



# City of Melrose

## Appropriations & Oversight Committee

Thursday, June 4, 2026, 6:00 PM  
City Council Chamber, 1st Floor  
562 Main Street, Melrose, MA 02176

### AGENDA

#### NOTE:

To watch this meeting live visit [mmtv3.org](http://mmtv3.org) or local cable station MMTV (Channels 3, 15, 22 on Comcast or Channels 37, 38, 39 on Verizon)

Some Board and Commission meetings meet via zoom. Information on how to enable closed captioning for online commission meetings can be found by clicking [here](#).

This is a hybrid hearing with remote attendance.

#### I. CALL TO ORDER

|                         |                       |
|-------------------------|-----------------------|
| Kimberly Vandiver       | Vice Chair            |
| Jason Chen              |                       |
| Cal Finocchiaro         |                       |
| Maya Jamaledine         |                       |
| Manjula Karamcheti      |                       |
| Elizabeth Kowal         |                       |
| John Obremski           |                       |
| Christopher Park        |                       |
| Ryan Williams           |                       |
| William Bradley Freeman | President, Ex Officio |
| Devin Romanul           | Chair                 |

#### II. MINUTES APPROVAL

Appropriations & Oversight Committee-Budget Hearing June 1, 2026 6:00 PM

#### III. PUBLIC COMMENT

When: Jun 4, 2026 06:00 PM Eastern Time (US and Canada)  
Topic: Appropriations & Oversight Committee-Budget Hearing

Join from PC, Mac, iPad, or Android:

<https://cityofmelrose-zoom.zoom.us/j/96549671189?pwd=GekHdGu6NiSY3Wt2I7xGRQNRTp5ANL.1>

#### IV. APPROPRIATIONS FOR FY26

- A. **(ID # 2026-1175):** An Appropriation from Free Cash (account 01-324001) to DPW-Admin/Engineering Department (#401) in the amount of \$710,000 for design and permitting of Ell Pond Park.
- B. **(ID # 2026-1176):** An Appropriation from Free Cash (account 01-324001) to DPW-Highway Department (#422) in the amount of \$400,000 for Lebanon Street TIP project design.
- C. **(ID # 2026-1177):** An Appropriation from Free Cash (account 01-324001) to DPW - School Facilities Department (#402) in the amount of \$20,000 to update school signage.
- D. **(ID # 2026-1251):** An Appropriation from Sewer Retained Earnings (account 6000-319000) to Sewer Equipment (account 604413-551002) for the down payment on a Vector Truck.

#### V. DEPARTMENT BUDGET PRESENTATIONS

A.

| Department                              | Presenter                                                     |
|-----------------------------------------|---------------------------------------------------------------|
| <b>Department of Public Works (DPW)</b> | Elena Proakis-Ellis, DPW Director, Jim Troup, Deputy Director |
| 401                                     | <i>PW Admin &amp; Engineer</i>                                |
| 402                                     | <i>PW Facilities</i>                                          |
| 422                                     | <i>PW Highway</i>                                             |
| 423                                     | <i>PW Snow</i>                                                |
| 433                                     | <i>PW Sanitation</i>                                          |
| 475                                     | <i>PW Parks &amp; Forest</i>                                  |
| 485                                     | <i>PW Automotive</i>                                          |
| 491                                     | <i>Cemetery</i>                                               |



|     |                                                  |
|-----|--------------------------------------------------|
| 441 | <i>Solid Waste<br/>Enterprise Fund<br/>#6300</i> |
| 411 | <i>Sewer Enterprise<br/>Fund #6000</i>           |
| 451 | <i>Water Enterprise<br/>Fund #6100</i>           |

B.

| <b>Department</b>                           | <b>Presenter</b>                                       |
|---------------------------------------------|--------------------------------------------------------|
| <b>Information Technology (IT)</b>          | Tom Smulligan,<br>CIO/IT Director                      |
| 155                                         | Information<br>Technology (IT)                         |
| 930                                         | <i>Dept Equipment</i>                                  |
| <b>Planning &amp; Community Development</b> | Lori Massa,<br>Planning Director                       |
| 175                                         | Planning &<br>Community<br>Development                 |
| <b>Health</b>                               | Anthony Chui,<br>Health & Human<br>Services Director   |
| 511                                         | Health                                                 |
| 2659                                        | <i>Health Revolving<br/>Account</i>                    |
| <b>Inspection Services</b>                  | Al Talarico, Building<br>Commissioner                  |
| 241                                         | Inspection Services                                    |
| 2658                                        | <i>Inspectional<br/>Services Revolving<br/>Account</i> |

## VI. APPROPRIATIONS FOR FY27

- A. **(ID # 2026-1205):** An Appropriation in the amount of \$8,461,623 to fund the Fiscal 2027 Sewer Enterprise Fund budget.

- B. **(ID # 2026-1206):** An Appropriation in the amount of \$6,702,788 to fund the Fiscal Year 2027 Water Enterprise fund budget.
- C. **(ID # 2026-1207):** An Appropriation in the amount of \$3,639,322 to fund the Fiscal Year 2027 Solid Waste Enterprise fund budget.
- D. **(ID # 2026-1208):** An Appropriation in the amount of \$126,652,797 to fund the Fiscal Year 2027 General Fund Operating Budget.
- E. **(ID # 2026-1212):** Reauthorization of the revolving fund table for Fiscal Year 2027.

## **VII. APPROPRIATIONS FOR FY26 CONTINUED**

- A. **(ID # 2026-1164):** An Appropriation from Free Cash (account 01-324001) to the Planning Department (#175) in the amount of \$75,000 to hire a consultant for technical assistance to update the City's Housing Production Plan (HPP).
- B. **(ID # 2026-1165):** An Appropriation from Free Cash (account 01-324001) to the Planning Department (#175) in the amount of \$70,000 to hire a consultant for technical assistance to update the Downtown Parking Study.
- C. **(ID # 2026-1170):** An Appropriation from Free Cash (account 01-324001) in the amount of \$150,000 to the Affordable Housing Trust (#8270).
- D. **(ID # 2026-1202):** An Appropriation from Free Cash (account 01-324001) in the amount of \$37,000 to the Planning Department (#175) for treating the Towners, Swains, and Ell Ponds.

## **VIII. ORDERS**

- A. **(ID # 2026-1291):** Vote to establish the Benjamin Lynde House Local Historic District

## **IX. ADJOURNMENT**

The City of Melrose does not discriminate based on disability and is committed to hosting accessible meetings and events. Individuals with disabilities who need auxiliary aids and services for effective communication, written materials in alternative formats, or reasonable modifications in policies and procedures, in order to access the programs and activities of the City of Melrose or to attend meetings, should contact the City's ADA Coordinator, Polina Latta [platta@cityofmelrose.org](mailto:platta@cityofmelrose.org).



City Auditor

City Hall, 562 Main Street  
Melrose, Massachusetts 02176  
Telephone - (781) 979-4110  
Fax - (781) 662-2182

### Free Cash Orders for Fiscal Year 2026

“Free cash” is a term used to describe any remaining, unrestricted funds from the previous fiscal years. After it is “certified” by the state, free cash use requires a recommendation from the Mayor and an appropriation from the City Council.

More information on free cash is available on the state’s website (<https://www.mass.gov/info-details/free-cash>).

| Council Order Item ID | APPRO Amount     | Balance of Free Cash  | Dep/Fund    | Description                          | Status    |
|-----------------------|------------------|-----------------------|-------------|--------------------------------------|-----------|
|                       | <i>Certified</i> | <b>\$5,558,450.00</b> |             |                                      |           |
| 2026-612              | \$20,020.00      | 5,538,430.00          | Dept - 162  | Poll Pads and a label Printer        | Approved  |
| 2026-614              | \$50,000.00      | 5,488,430.00          | Fund - 2543 | Melrose Cultural Council             | Approved  |
| 2026-615              | \$25,000.00      | 5,463,430.00          | Dept - 121  | Chamber and City Event Support       | Approved  |
| 2026-1147             | \$170,000.00     | 5,293,430.00          | Dept - 423  | Sidewalk Plow                        | A&O       |
| 2026-1148             | \$880,000.00     | 4,413,430.00          | Dept- 931   | DPW Vehicles                         | A&O       |
| 2026-1149             | \$865,000.00     | 3,548,430.00          | Dept-931    | DPW Snow and Ice Deficit             | A&O       |
| 2026-1150             | \$244,944.00     | 3,303,486.00          | Fund - 1620 | School Department                    | A&O       |
| 2026-1151             | \$10,000.00      | 3,293,486.00          | Dept- 422   | Bike Racks                           | A&O       |
| 2026-1145             | \$9,000.00       | 3,284,486.00          | Dept - 141  | Tax Impact Notices Mailing           | Submitted |
| 2026-1164             | \$75,000.00      | 3,209,486.00          | Dept - 175  | Housing Production Plan              | Submitted |
| 2026-1165             | \$70,000.00      | 3,139,486.00          | Dept - 175  | Downtown Parking Study               | Submitted |
| 2026-1169             | \$30,000.00      | 3,109,486.00          | Dept - 543  | Welcome Home Veterans Sign           | Submitted |
| 2026-1170             | \$150,000.00     | 2,959,486.00          | Fund – 8270 | Affordable Housing Trust             | Submitted |
| 2026-1171             | \$50,000.00      | 2,909,486.00          | Dept – 693  | Boiler replacement and HVAC controls | Submitted |
| 2026-1172             | \$12,193.20      | 2,897,292.80          | Dept- 300   | Vape Detectors MVMMS                 | Submitted |

|           |              |              |            |                                                 |           |
|-----------|--------------|--------------|------------|-------------------------------------------------|-----------|
| 2026-1173 | \$72,180.00  | 2,825,112.80 | Dept - 300 | MHS Band Uniforms                               | Submitted |
| 2026-1174 | \$44,296.32  | 2,780,816.48 | Dept-300   | Basketball & Lacrosse<br>Uniforms, Scorer table | Submitted |
| 2026-1175 | \$710,000.00 | 2,070,816.48 | Dept- 401  | Ell Pond Park Design                            | Submitted |
| 2026-1176 | \$400,000.00 | 1,670,816.48 | Dept - 422 | Lebanon TIP Project                             | Submitted |
| 2026-1177 | \$20,000.00  | 1,650,816.48 | Dept - 401 | School Signage                                  | Submitted |
| 2026-1178 | \$3,000.00   | 1,647,816.48 | Dept - 162 | Census Mailer                                   | Submitted |

\*The first three appropriation requests listed were approved at the 4/6/26 City Council meeting. As requests are submitted by the administration and approved by the City Council, the table above will be updated accordingly and shared with subsequent orders.



# CITY OF MELROSE

## DEPARTMENT OF PUBLIC WORKS

Administration–Engineering–Water–Sewer–Facilities  
Parks–Forestry–Highway–Sanitation–Cemetery–Fleet

**Elena Proakis Ellis, P.E., BCEE**  
*Director of Public Works*

**City Yard, 72 Tremont Street**  
**Melrose, Massachusetts 02176**  
**Telephone – (781) 665-0142**  
**E-mail: [eproakis@cityofmelrose.org](mailto:eproakis@cityofmelrose.org)**

## MEMORANDUM

**To:** Mayor Jennifer Grigoraitis  
Melrose City Council

**From:** Elena Proakis Ellis, P.E., Director of Public Works

**cc:** Kerriann Golden, CFO/Auditor  
Lauren Grymek, Chief of Staff  
James Troup, Deputy DPW Director – Administration & Finance  
Jay Coy, Acting City Engineer

**Date:** April 28, 2026

**Re:** **Ell Pond Park Improvements Project Design – Free Cash Request**

The Department of Public Works requests \$710,000 to advance the design of the Ell Pond Park Improvements Project. The complete project has currently been brought to 25% design as part of a federal earmark focused on stormwater improvements (Phase 1). This funding request for \$710,000 will bring the entire park design to near-completion (approximately 90%) and will bring the next phase of improvements to bid-ready documents. A phasing plan will be developed during the design phase. The proposed funding also covers permitting for the entire park project.

Elements of the Ell Pond Park Improvements Project are as follows:

- Improvements to the East Knoll, West Knoll, and Cabbage Patch fields to improve playing surfaces and increase uptime
- Addition of a multi-use path around the perimeter of the park (approximately 0.75 mile loop), along with better interior path connections and connections to new fitness areas
- Off-road pedestrian and bicycle infrastructure parallel to Lynn Fells Parkway, since on-road options are limited in this vicinity for safety reasons
- Restoration of wetlands and improvements to water quality and habitat at the inlet to Ell Pond from the Parkway near Melrose Street.
- A pedestrian bridge over the wetlands providing an in-park connection to the Crystal Street tennis courts and adjacent park area with added aesthetic benefits
- Complete rehabilitation of the Crystal Street tennis courts and improvements to the Lyons tennis courts as needed
- Addition of an accessible path to the top of the knoll, providing access to the knoll memorials to visitors of all abilities
- An outdoor classroom area that can be used by students of the middle and high school complex as well as other user groups

- Improvements to the boat launch into Ell Pond, providing better access to active recreation
- Repaving and restriping of the knoll parking lot
- Maintenance of the existing dog park
- Improved access to view and sit near Ell Pond

The conceptual design for the park improvements was developed based on significant public input during the Ell Pond Feasibility Study project phase. Beginning in 2020, the Ell Pond Park Working Group, consisting of representatives from the City's Parks, DPW, Conservation, and Planning Departments, as well as the Melrose Park and Conservation Commissions, has guided the conceptual design development. This group continues to oversee the design process and will lead the public outreach activities for this next phase of design, along with our consultants from Weston and Sampson.

The Ell Pond Park Improvements Project was identified as the top ranked project in the City's recent Capital Improvement Plan (CIP). Initiating the final design is the next phase in the implementation of this project. Ell Pond Park is a valuable amenity for the City, and the proposed project will help it reach its full potential, offering amenities for a wide variety of park users for years to come.

**The Department of Public Works hereby requests \$710,000 of free cash to advance the design of the Ell Pond Park Improvements Project.** The funds will be deposited into a dedicated account set up by the Auditor's Office and will be managed by the Department of Public Works, in conjunction with the Parks Department.

Thank you for your consideration of this important community project.



# ELL POND PARK CITY COUNCIL MEETING

**MAY 2026**



CITY OF MELROSE

Weston & Sampson  
design studio





# AGENDA

- 1 Project History**
- 2 Project Schedule and Project Goals**
- 3 25% Design Plan**
- 4 Stormwater Management**
- 5 Opinion of Probable Construction Cost Estimate**
- 6 Question and Discussion**





# 1 PROJECT HISTORY

## INCEPTION

2020-2022

Ell Pond Feasibility Study and Preferred Master Plan

Weston & Sampson<sup>SM</sup>



Preferred Master Plan (2021)

## PHASE 1 PROJECT

FEBRUARY 2025

Ell Pond Park was awarded \$1M EPA/ Federal Earmark grant for stormwater improvement.



NOVEMBER 2025

Ell Pond Park Stormwater Management Project Kick-Off

Weston & Sampson<sup>SM</sup>



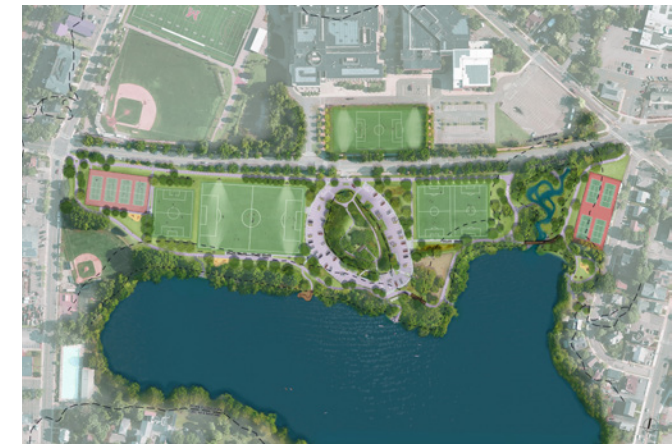
City Working Group and Weston & Sampson Team at A Site Assessment and Evaluation Meeting in December, 2025

## WHAT'S NEXT?

TODAY

Ell Pond Park 25% Design Complete for City Funding Application

Weston & Sampson<sup>SM</sup>



Current 25% Parks Design Illustrative Plan

# 2022 FEASIBILITY STUDY PUBLIC ENGAGEMENT

## Public Engagement Takeaways



### Why are people coming to Ell Pond Park?

Field use and walking.



### Fields:

Average condition, accessibility, and satisfaction.  
Poor drainage.



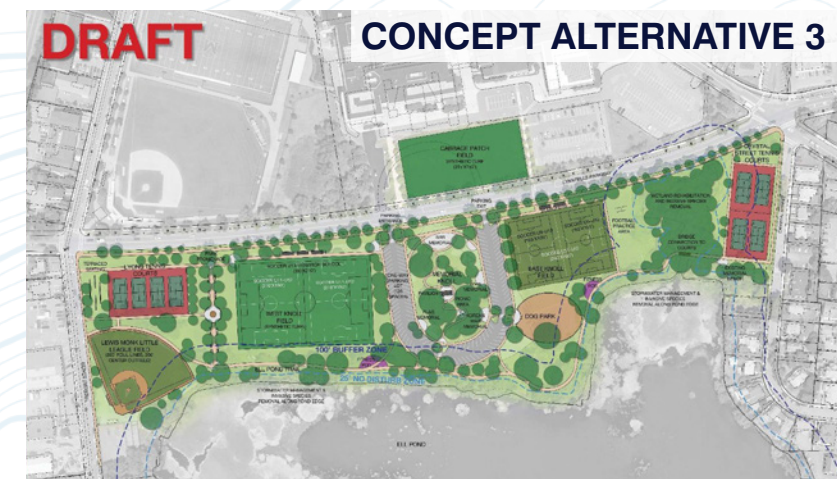
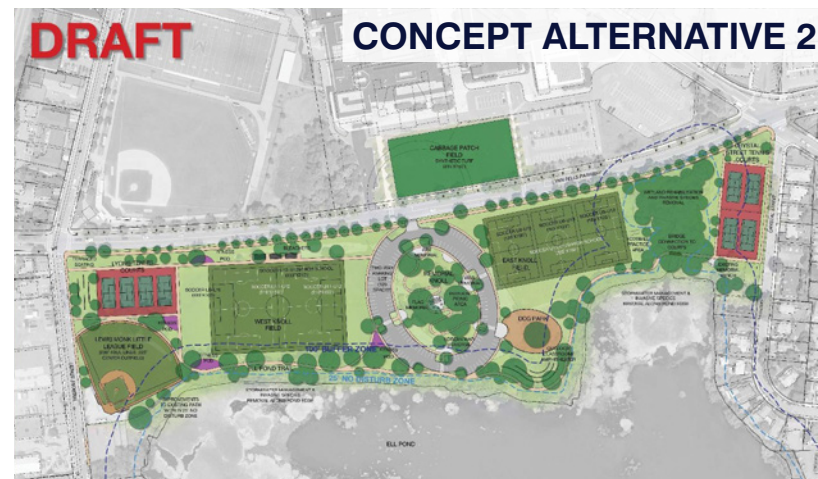
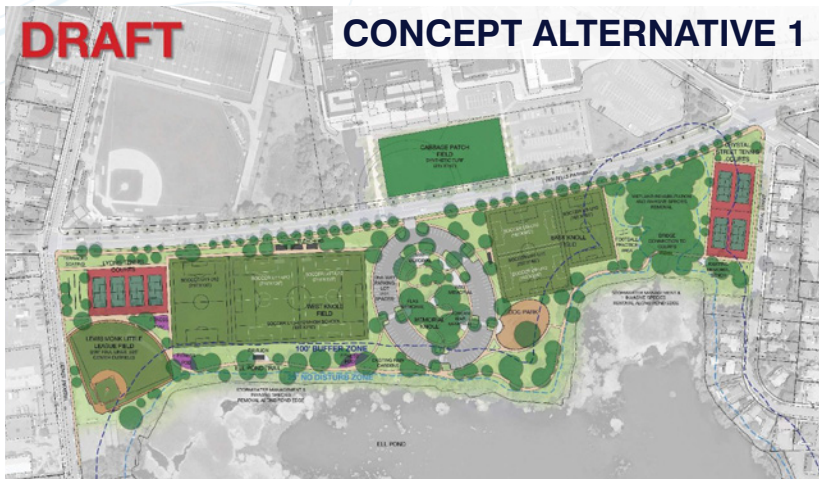
### Courts:

Average condition, accessibility, and satisfaction.



### What is desired?

Better drainage of fields.  
More seating.  
Improved walking paths and trails.  
Improvements to pond and waterfront.

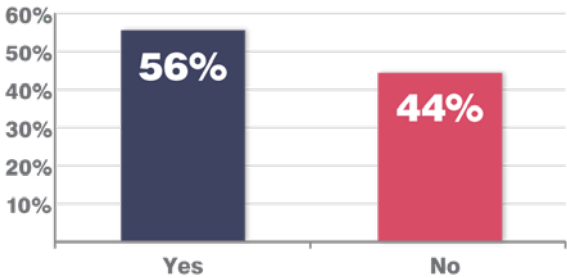




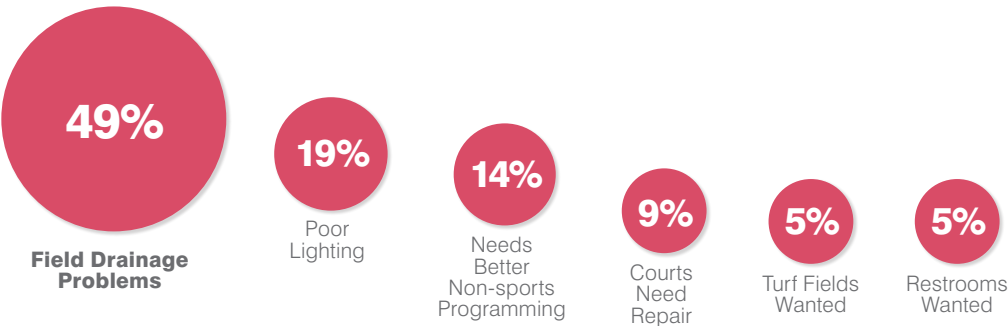
# 2022 FEASIBILITY STUDY PUBLIC ENGAGEMENT SURVEY STATISTICS

## Key Concerns and Challenges

**Q2:** Are existing sports and recreation facilities at Ell Pond Park (fields and/or courts) sufficiently meeting the needs of your organization or program in terms of availability and performance?

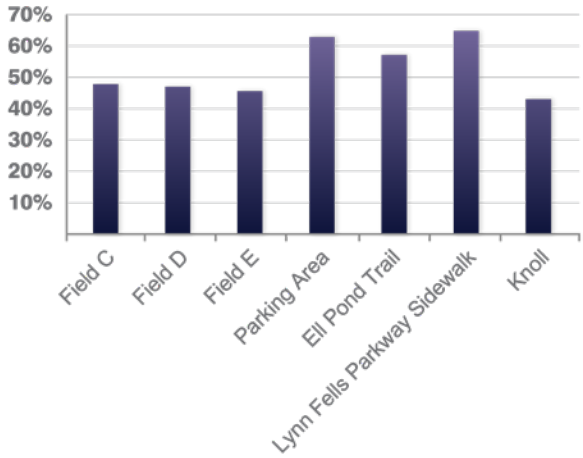


If NO, why?



## Current usage of the park

**Q3:** Check any site features and/or facilities that you or your family use (Check all that apply). Refer to the site map above.



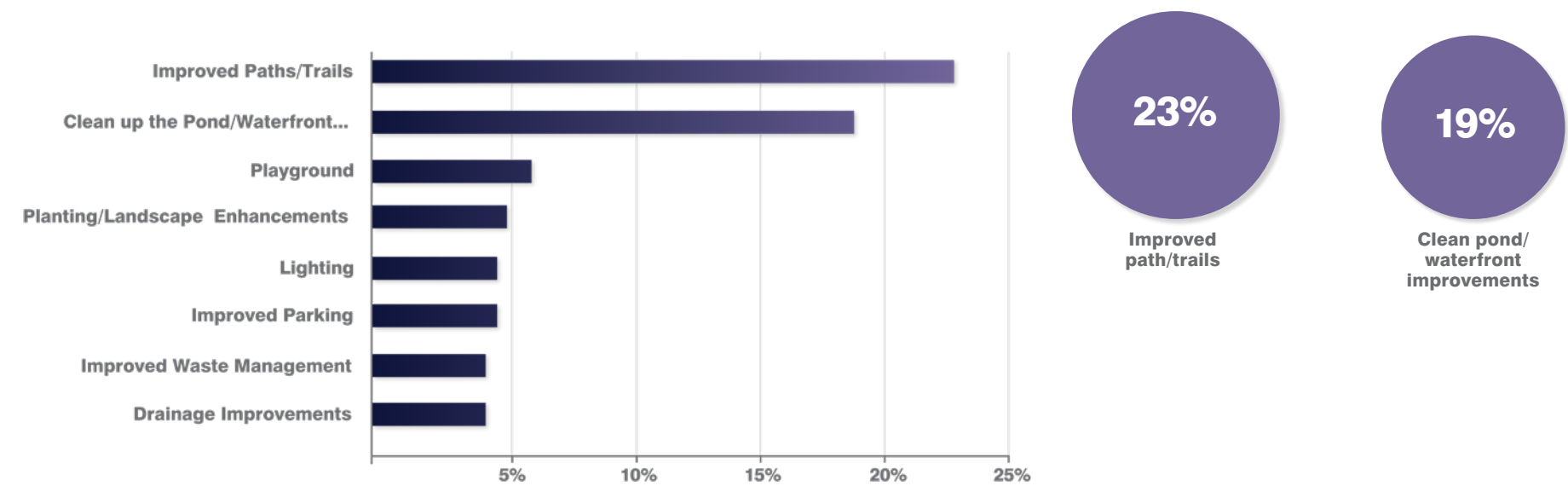
Top usage: most are coming for fields or walking

A total of **487 people** participated in the survey.

# 2022 FEASIBILITY STUDY PUBLIC ENGAGEMENT SURVEY STATISTICS

## Most Desired Improvements

**Q12:** In relation to this master planning effort, please identity other facility or site improvements that would help to meet the needs of you, your family and/or site improvements that would help to meet the needs of you, your family and/or other Melrose residents.

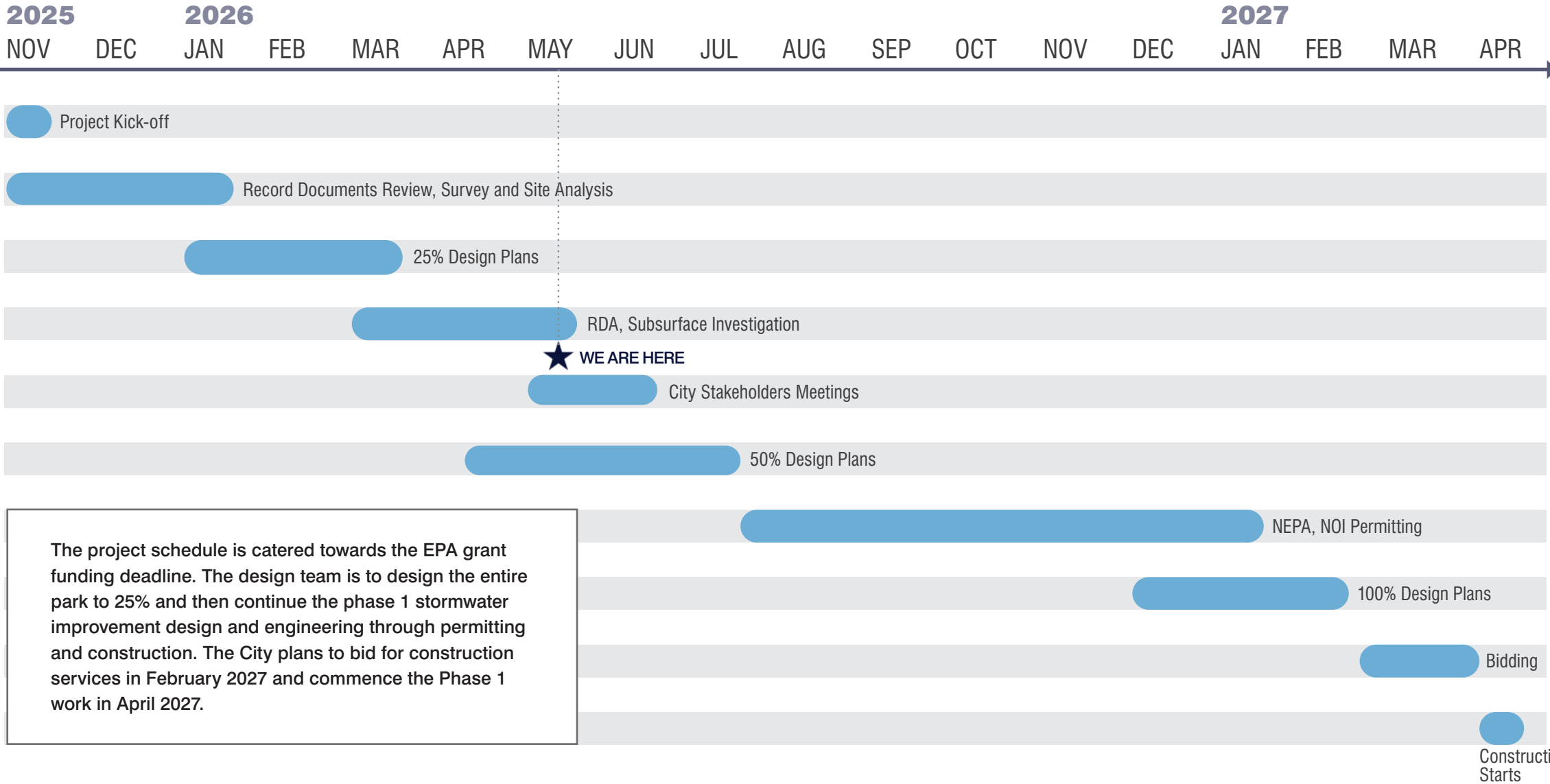


# 2022 FEASIBILITY STUDY PREFERRED CONCEPT





# 2 STORMWATER MANAGEMENT PROJECT SCHEDULE AND GOALS



**3 25% DESIGN PLAN**





# BIRDSEYE PERSPECTIVE - FULL BUILDOUT





**LEGEND**

- Passive Program
- Active Recreation
- Water Recreation
- Infrastructure

**Facilities and Locations:**

- Baseball:** Active Recreation (Red icon)
- Pickleball:** Active Recreation (Red icon)
- Tennis:** Active Recreation (Red icon)
- Biking:** Active Recreation (Red icon)
- Hiking:** Passive Program (Green icon)
- Jogging:** Active Recreation (Red icon)
- P.E. Class:** Active Recreation (Red icon)
- Soccer:** Active Recreation (Red icon)
- Parking (136 spaces):** Infrastructure (Grey icon)
- Field Hockey:** Active Recreation (Red icon)
- Soccer:** Active Recreation (Red icon)
- P.E. Class:** Active Recreation (Red icon)
- Football:** Active Recreation (Red icon)
- Soccer:** Active Recreation (Red icon)
- Birding:** Passive Program (Green icon)
- Water Access:** Water Recreation (Blue icon)
- Fishing:** Water Recreation (Blue icon)
- Picnic:** Passive Program (Green icon)
- Fitness:** Active Recreation (Red icon)
- Tennis:** Active Recreation (Red icon)
- Picnic:** Passive Program (Green icon)
- Fitness:** Active Recreation (Red icon)
- Baseball:** Active Recreation (Red icon)
- Fitness:** Active Recreation (Red icon)
- Biking:** Active Recreation (Red icon)
- Hiking:** Passive Program (Green icon)
- Jogging:** Active Recreation (Red icon)
- Water Access:** Water Recreation (Blue icon)
- Fishing:** Water Recreation (Blue icon)
- Scenic Vistas:** Passive Program (Green icon)
- Picnic:** Passive Program (Green icon)
- Memorial:** Passive Program (Green icon)
- Water Access:** Water Recreation (Blue icon)
- Canoe/Kayak:** Water Recreation (Blue icon)
- Fishing:** Water Recreation (Blue icon)
- Outdoor Classroom:** Passive Program (Green icon)
- Biking:** Active Recreation (Red icon)
- Hiking:** Passive Program (Green icon)
- Jogging:** Active Recreation (Red icon)
- Birding:** Passive Program (Green icon)
- Scenic Vistas:** Passive Program (Green icon)
- Water Access:** Water Recreation (Blue icon)
- Fishing:** Water Recreation (Blue icon)

**Streets:** TREMONT ST, LYNN FIELDS PKWY, CRYSTAL ST.

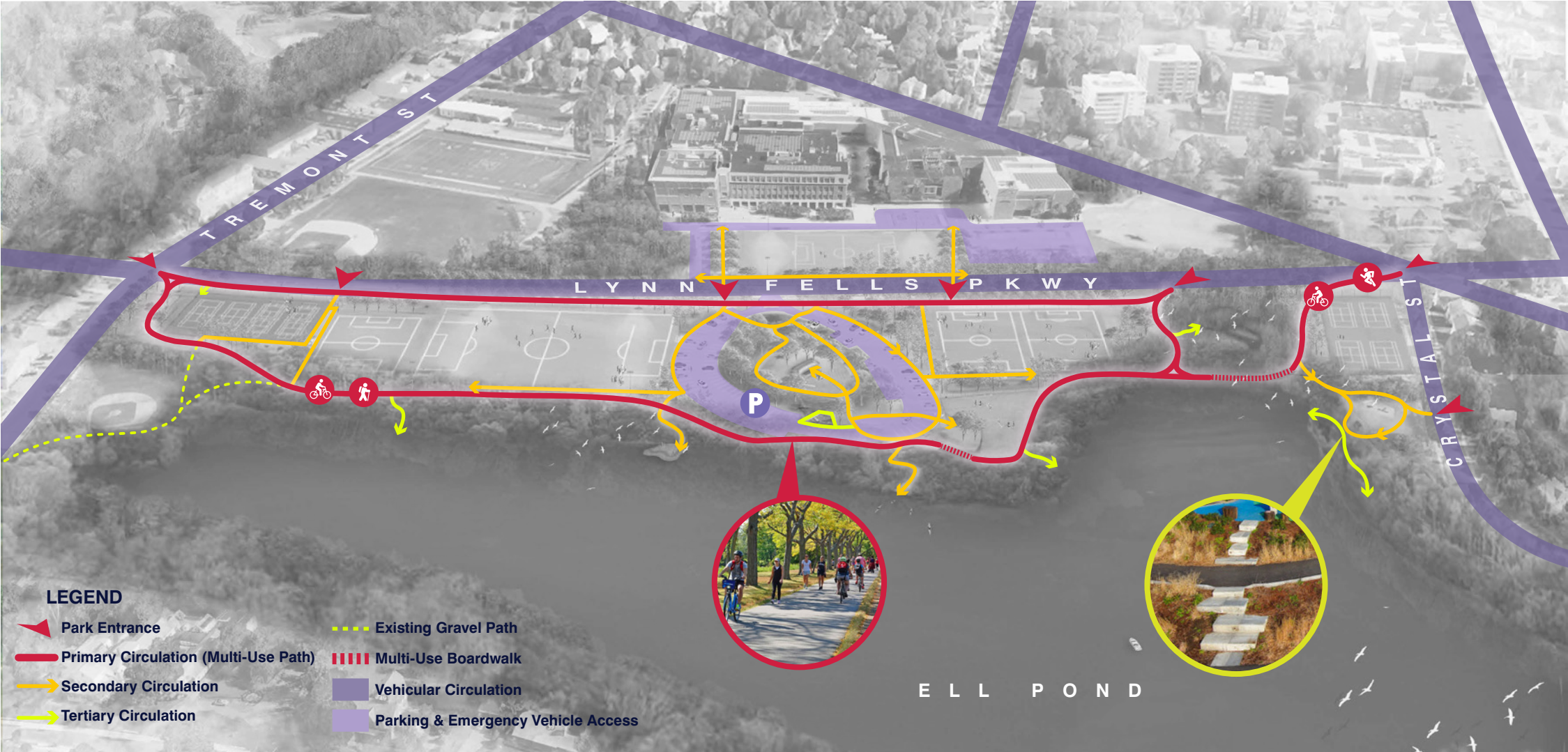
**Fields:** West Knoll Field, East Knoll Fields

**Pond:** ELL POND

**Other Features:** Dog Park, Scenic Vistas, Picnic, Memorial, Outdoor Classroom, Water Access, Canoe/Kayak, Fishing, Biking, Hiking, Jogging, Birding, Scenic Vistas.



# CIRCULATION DIAGRAM





# TOP OF MEMORIAL KNOLL





# MULTI - USE PATH





# 4 STORMWATER AND DRAINAGE DIAGRAM - PHASE 1





# STORMWATER AND DRAINAGE DIAGRAM - FULL BUILD OUT





## ⑤ 25% DESIGN PROBABLE CONSTRUCTION COST ESTIMATE

- PHASE 1 STORMWATER MANAGEMENT IMPROVEMENTS

Total Design and Construction Cost: **\$1,175,000**

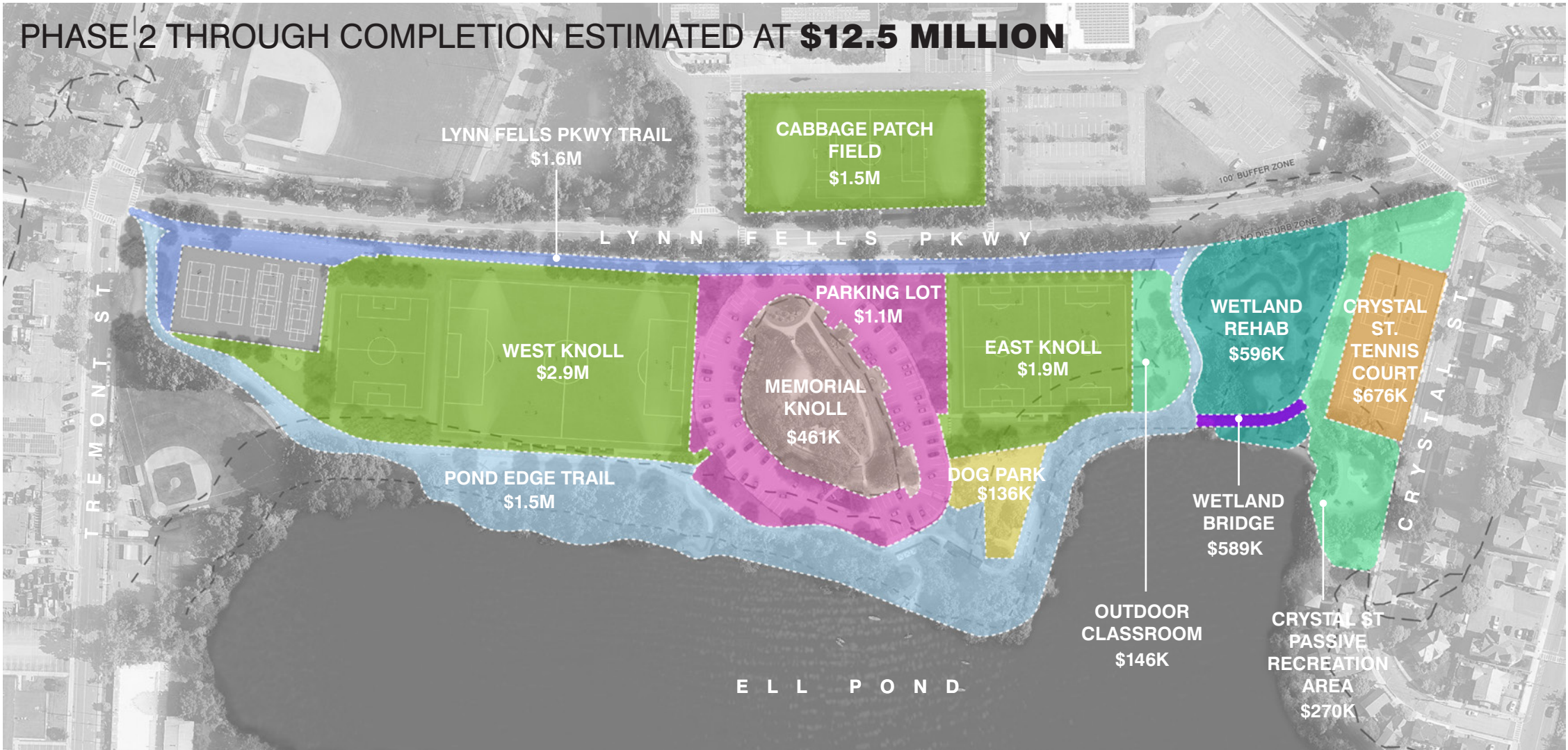
- 90% DESIGN FOR FULL BUILD OUT AND BID READY DOCUMENTS FOR PHASE 2\*

Total Design Cost: **\$710,000**

- PHASE 2\* THROUGH COMPLETION ESTIMATED AT **\$12.5 MILLION**  
(excluding inflation and environmental remediation cost if applicable)

\* The specific components of Phase 2 and future phases will be determined during the design phase.

# 25% DESIGN PROBABLE CONSTRUCTION COST ESTIMATE



(excluding inflation and environmental remediation cost if applicable)





# 25% DESIGN PLAN





# QUESTIONS & DISCUSSION

## THANK YOU!



CITY OF MELROSE

Weston & Sampson  
design studio



Dear Members of the City Council,

I am writing in my role as Chair of the Melrose Park Commission in support of the request to appropriate \$710,000 in free cash to advance the design of the Ell Pond Park Improvements Project.

Over the past several years, the city, through a collaborative process involving DPW, the Parks Department, the Park Commission, the Conservation Commission, and members of the public, has developed a thoughtful and comprehensive vision for Ell Pond Park. The proposed funding represents an important next step in moving that vision from concept toward implementation.

From the perspective of the Park Commission, one of the most important aspects of this project is the planned improvement of the East and West Knoll fields and the Cabbage Patch field. These fields are heavily utilized by Melrose residents through high school athletics, youth sports organizations, and recreational programming. Soccer, lacrosse, field hockey, football, and other youth sports programs collectively serve a large and growing number of children and families throughout our community.

At present, the condition of the East and West Knoll fields has deteriorated significantly. Drainage issues and the overall condition of the playing surfaces frequently render the fields unusable following rain events and have made it increasingly difficult to sustain healthy grass growth. The current state of the fields also limits the city's ability to safely and reliably accommodate the growing demand for athletic field time.

This is not simply a recreational issue. Access to youth and school sports provides meaningful physical, mental, and social benefits for participants across a wide range of ages. As participation in youth athletics continues to grow, it is important that the city maintain and improve the public facilities that make those opportunities possible. Failing to invest in these fields risks limiting access for current and future participants and places increasing strain on the rest of the city's athletic field inventory.

Importantly, the Ell Pond Park Improvements Project is broader than athletic field improvements alone. The project also includes enhancements that will benefit the community more generally, including completion of the walking path around Ell Pond, improved accessibility throughout the park, improvements associated with the veterans memorial area between the knoll fields, environmental and stormwater improvements, and additional opportunities for passive recreation for residents of all ages.

The proposed appropriation is for completion of the formal design and permitting work necessary to position the city to pursue future funding opportunities and advance the

project in phases over time. While this funding does not itself construct the improvements, it is a critical and necessary step toward implementation.

Ell Pond Park is one of the city's most visible and heavily used public recreational spaces. Advancing this project represents an investment not only in fields and infrastructure, but in the health, accessibility, and quality of life of the Melrose community for years to come.

Thank you for your consideration and continued support of our public parks and recreational facilities.

Sincerely,

Jim Donohue

Chair Melrose Park Commission



From: Gretchen Kruger <president@melroseyouthsoccer.org>

Sent: Monday, May 25, 2026 12:29 PM

To: City Council <citycouncil@cityofmelrose.org>

Subject: Letter of Support from MYS-Ell Pond Park Design

Subject: Letter of Support – Ell Pond Park Improvements Project

Dear Members of the City Council,

I am writing on behalf of Melrose Youth Soccer to express our strong support for the proposed funding to advance the design of the Ell Pond Park Improvements Project.

Access to safe, reliable, and high-quality playing fields is one of the most pressing challenges facing youth sports in our community today. The current conditions at the West Knoll, in particular, significantly limit its usability. Poor field conditions frequently render the space unplayable, especially during and after periods of rain. As a result, games and practices for hundreds of players each season are routinely displaced and funneled onto an already overburdened set of fields across the city.

This strain has real consequences. We simply do not have enough playable field space to support the number of children who want to participate in soccer and other sports. Field availability constraints force difficult scheduling compromises, reduce practice time, and limit the overall quality of the experience for our players.

This past spring underscored the severity of the issue. Due to limited field capacity, we were unable to host high school-aged teams within our local programming. That is a significant loss—not only for player development, but for maintaining engagement and community connection among older athletes who still want to play.

The proposed improvements to the East Knoll, West Knoll, and Cabbage Patch fields would directly address these challenges by increasing field durability, improving drainage, and extending usable playing time throughout the season. These upgrades are critical to ensuring that our fields can support consistent, safe play for all users.

At its core, this project is about inclusion. Every child who wants to play should have the opportunity to do so. Right now, field limitations are one of the primary barriers preventing that goal. Investing in Ell Pond Park is an investment in access, equity, and the health and well-being of our community's youth.

We strongly support the Department of Public Works' request for funding to advance this project and respectfully urge its approval.

Thank you for your consideration and for your continued support of Melrose's youth.

Sincerely,

Melrose Youth Soccer





## Melrose Public Schools Administrative Offices

360 Lynn Fells Parkway, Melrose, MA 02176  
Phone: 781-662-2000 V/TTY FAX: 781-979-2112

### **CARI BERMAN**

Superintendent  
cberman@melroseschools.com

### **KEN KELLEY**

Deputy Superintendent  
kkelley@melroseschools.com

May 21, 2026

Dear Members of the Melrose City Council,

We are writing in our respective roles as the Superintendent of Melrose Public Schools, the Principal of Melrose Veterans Memorial Middle School and Melrose High School, and the Athletic Director for Melrose High School, in support of the free cash appropriation request of \$710,000 to advance the design of the Ell Pond Park Improvements Project.

We appreciate the collaborative process the city has led over the last several years – with the Department of Public Works, the Parks Department, the Park Commission, the Conservation Commission, and members of the public – to develop a comprehensive vision for Ell Pond Park. Advancing the project design with this appropriation builds on the work and planning completed to date and is critical to realizing these improvements.

A redesigned Ell Pond Park has great potential for the Middle School and High School to expand education beyond the walls of the buildings: an outdoor classroom component would provide opportunities for hands-on instruction and learning; and the potential for a boat launch would support extracurricular activities and clubs (fishing, recreation activities, etc.) by allowing students to fully take advantage of water access. MVMMS Wellness Classes recently started a fishing unit on the shores of Ell Pond. The Wellness Classes could expand their outdoor programs on the weather proof fields.

The project would also provide opportunities for student-athletes, adding much needed space and scheduling capacity for practices, scrimmages and games. This past school year we had over 1,200 students register for an athletic team. As youth and school-based sports continue to expand in our community, growing demands for usable field spaces often come into conflict with seasonal weather limitations that often close the West and East Knoll fields. The project, when completed, would make our fields more reliable and weather-durable, and also improve the overall offerings of Melrose's athletic facilities to be more in line with surrounding towns. Families and community members could enjoy the active and passive recreation activity opportunities while practices and games are being played.

Thank you for your consideration of this request.

Sincerely,

*Cari Berman*

Cari Berman, Superintendent  
Melrose Public Schools

*Jason Merrill*

Jason Merrill, Principal  
Melrose Veterans Memorial Middle  
School and Melrose High School

*Stephen Fogarty*

Stephen Fogarty, Athletic Director  
Melrose High School

From: Ryan Sullivan <rpsully.rs@gmail.com>

Sent: Tuesday, May 26, 2026 2:56 PM

To: City Council <citycouncil@cityofmelrose.org>

Subject: Letter of Support from Melrose Youth Lacrosse re: Ell Pond Park Design

Dear Members of the Melrose City Council,

We write to you today on behalf of Melrose Youth Lacrosse to express our support for the proposed funding to advance the design of the Ell Pond Park Improvements Plan. We believe this investment represents a meaningful and lasting commitment to the health, safety, and athletic development of our youth and the wider Melrose community and we respectfully urge the Council to move forward with this important initiative.

#### Improved Playing Surfaces and Safety for Our Youth Players

The safety and well-being of the Melrose community of athletes and their ability to compete in both recreational and competitive athletic environments should be one of our highest priorities. Natural grass fields, while traditional, are highly susceptible to uneven wear, bare patches, and muddy conditions that significantly increase the risk of injury. Artificial turf provides a consistent, well-cushioned, and level playing surface that reduces the likelihood of trips, falls, and impact-related injuries. Modern turf systems are engineered with advanced infill materials designed to absorb impact and support healthy play. Our children deserve to compete and practice on surfaces that give them every advantage — and every protection.

#### Longer Seasons and Availability During Inclement Weather

One of the most significant limitations of natural grass fields is their vulnerability to weather conditions. Rain, snow, and freezing temperatures can render grass fields unplayable for days or even weeks at a time, disrupting practice schedules, postponing games, and shortening entire seasons. Artificial turf drains efficiently and withstands a wide range of weather conditions, allowing our youth athletes to continue training and competing with minimal interruption. Extended playing seasons mean more time on the field, more skill development, and more opportunities for our youth players to benefit from organized athletics.

#### Additional Surfaces for All Youth Sports Organizations



The demand for quality athletic field space in Melrose continues to grow. Our city is home to a vibrant and diverse collection of youth sports organizations — from soccer and lacrosse to football and field hockey — all of which are competing for limited field availability. Artificial turf fields can sustain far heavier use than natural grass without deteriorating, effectively increasing the total usable field capacity across our community. This means more scheduling flexibility, less conflict between organizations, and greater access to quality playing surfaces for every child in Melrose, regardless of the sport they love. Additionally, these surfaces can be marked with a host of dimensions spanning a wide range of sport requirements, granting our community more versatility in how and where to schedule games, practices and other community events. We see these benefits first hand with the use of Fred Green and Pine Banks facilities and how they support multiple athletic and recreational events. Offering additional facilities to a wider range of athletic teams and recreational uses will only improve the programming Melrose can offer our residents.

We recognize that this investment requires thoughtful planning and fiscal consideration. However, when weighed against the long-term benefits — reduced maintenance costs, durability, expanded usage, and the safety and enrichment of our children and community — the conversion of East Knoll, West Knoll and Cabbage Patch to artificial turf represents a wise and forward-thinking use of city resources. Communities across the region have made this transition and have seen the positive impact it delivers year after year.

We thank the City Council for your continued dedication to making Melrose a wonderful place to raise a family and grow as a community. We respectfully ask for your support in moving this proposal forward and look forward to seeing our youth sports programs thrive on improved athletic facilities.

Respectfully,

---

Melrose Youth Lacrosse League

Ryan Sullivan

Melrose Youth Lacrosse Board Member & Coach

Rpsully.rs@gmail.com

From: J Schulz <jacobaschulz@gmail.com>  
Sent: Saturday, May 23, 2026 5:46 PM  
To: City Council <citycouncil@cityofmelrose.org>  
Subject: Side Walk Plow and Ell Pond

Hello all,

I think the city needs a new sidewalk plow and to use them more often in the winter. Myrtle Street has many elderly and young parents with strollers that use the sidewalks all year long, and the sidewalk plows rarely come down the street. If they do, they only do one side. The corner of Vine and Myrtle was four feet high this past winter forcing people into the street.

I also fully support spending the money on the Ell Pond plan so that we are ready to apply for grant money. Ell Pond could be the heart of the city, and is currently a mess. A plan would be the first step towards galvanizing the city toward the glory that could be.

Thank you,

Jacob Schulz

158 Myrtle.



May 5, 2026

Dear Members of the Melrose City Council:

On behalf of the Veterans Advisory Board, we respectfully submit this letter in strong support of the administration's request for a free cash appropriation in the amount of \$710,000 for the design and permitting of Ell Pond Park.

Ell Pond Park serves not only as one of Melrose's most treasured public spaces, but also as a sacred place of remembrance dedicated to honoring the service and sacrifice of our nation's veterans and Gold Star families. The Memorial Knoll, centrally located within the park, stands as a lasting tribute to generations of Melrose residents who answered the call to serve our country.

The memorials located throughout the park reflect the courage, sacrifice, and patriotism of those who served in defense of our freedoms, including:

- The World War I Memorial honoring the 32 Melrose residents who gave their lives during that conflict.
- The World War II Memorial featuring symbolic elements inspired by the national memorial in Washington, D.C., including the Atlantic and Pacific wreaths, water feature, and the historic "Kilroy Was Here" engraving.
- The Korean War Memorial commemorating the six Melrose residents who made the ultimate sacrifice during the Korean conflict.
- The Vietnam Reflection Area, providing a peaceful and respectful setting for remembrance and reflection.
- The Student Respect Garden, designed to inspire future generations through messages of honor, service, respect, and civic responsibility.
- The Gold Star Families Memorial, dedicated to the families who endured the immeasurable loss of a loved one in military service to our nation.

Additionally, the memorial trees planted throughout the knoll stand as living tributes to Melrose residents lost in war, ensuring their legacy continues for generations to come.

The Veterans Advisory Board strongly supports the proposed design and permitting process, particularly the effort to improve and maintain safe and equitable access throughout all areas of the park. Of special importance is the inclusion of ADA-compliant access to the Memorial Knoll and Gold Star Families Memorial so that veterans, seniors, individuals with disabilities, families, students, and all members of the public may continue to visit, reflect, and participate in commemorative events without limitation.

Preserving and improving access to these memorial spaces is essential not only for today's residents, but for future generations who will look to Ell Pond Park as a place to learn about sacrifice, service, patriotism, and community remembrance.

The Veterans Advisory Board respectfully urges the City Council to support this appropriation request and thanks the Council for its continued commitment to preserving these important memorials and public spaces.

Sincerely,

Melrose Veterans Advisory Board





City Auditor

City Hall, 562 Main Street  
Melrose, Massachusetts 02176  
Telephone - (781) 979-4110  
Fax - (781) 662-2182

### Free Cash Orders for Fiscal Year 2026

“Free cash” is a term used to describe any remaining, unrestricted funds from the previous fiscal years. After it is “certified” by the state, free cash use requires a recommendation from the Mayor and an appropriation from the City Council.

More information on free cash is available on the state’s website (<https://www.mass.gov/info-details/free-cash>).

| Council Order Item ID | APPRO Amount     | Balance of Free Cash  | Dep/Fund    | Description                          | Status    |
|-----------------------|------------------|-----------------------|-------------|--------------------------------------|-----------|
|                       | <i>Certified</i> | <b>\$5,558,450.00</b> |             |                                      |           |
| 2026-612              | \$20,020.00      | 5,538,430.00          | Dept - 162  | Poll Pads and a label Printer        | Approved  |
| 2026-614              | \$50,000.00      | 5,488,430.00          | Fund - 2543 | Melrose Cultural Council             | Approved  |
| 2026-615              | \$25,000.00      | 5,463,430.00          | Dept - 121  | Chamber and City Event Support       | Approved  |
| 2026-1147             | \$170,000.00     | 5,293,430.00          | Dept - 423  | Sidewalk Plow                        | A&O       |
| 2026-1148             | \$880,000.00     | 4,413,430.00          | Dept- 931   | DPW Vehicles                         | A&O       |
| 2026-1149             | \$865,000.00     | 3,548,430.00          | Dept-931    | DPW Snow and Ice Deficit             | A&O       |
| 2026-1150             | \$244,944.00     | 3,303,486.00          | Fund - 1620 | School Department                    | A&O       |
| 2026-1151             | \$10,000.00      | 3,293,486.00          | Dept- 422   | Bike Racks                           | A&O       |
| 2026-1145             | \$9,000.00       | 3,284,486.00          | Dept - 141  | Tax Impact Notices Mailing           | Submitted |
| 2026-1164             | \$75,000.00      | 3,209,486.00          | Dept - 175  | Housing Production Plan              | Submitted |
| 2026-1165             | \$70,000.00      | 3,139,486.00          | Dept - 175  | Downtown Parking Study               | Submitted |
| 2026-1169             | \$30,000.00      | 3,109,486.00          | Dept - 543  | Welcome Home Veterans Sign           | Submitted |
| 2026-1170             | \$150,000.00     | 2,959,486.00          | Fund – 8270 | Affordable Housing Trust             | Submitted |
| 2026-1171             | \$50,000.00      | 2,909,486.00          | Dept – 693  | Boiler replacement and HVAC controls | Submitted |
| 2026-1172             | \$12,193.20      | 2,897,292.80          | Dept- 300   | Vape Detectors MVMMS                 | Submitted |

|           |              |              |            |                                              |           |
|-----------|--------------|--------------|------------|----------------------------------------------|-----------|
| 2026-1173 | \$72,180.00  | 2,825,112.80 | Dept - 300 | MHS Band Uniforms                            | Submitted |
| 2026-1174 | \$44,296.32  | 2,780,816.48 | Dept-300   | Basketball & Lacrosse Uniforms, Scorer table | Submitted |
| 2026-1175 | \$710,000.00 | 2,070,816.48 | Dept- 401  | Ell Pond Park Design                         | Submitted |
| 2026-1176 | \$400,000.00 | 1,670,816.48 | Dept - 422 | Lebanon TIP Project                          | Submitted |
| 2026-1177 | \$20,000.00  | 1,650,816.48 | Dept - 401 | School Signage                               | Submitted |
| 2026-1178 | \$3,000.00   | 1,647,816.48 | Dept - 162 | Census Mailer                                | Submitted |

\*The first three appropriation requests listed were approved at the 4/6/26 City Council meeting. As requests are submitted by the administration and approved by the City Council, the table above will be updated accordingly and shared with subsequent orders.



## CITY OF MELROSE

### DEPARTMENT OF PUBLIC WORKS

Administration–Engineering–Water–Sewer–Facilities  
Parks–Forestry–Highway–Sanitation–Cemetery–Fleet

Elena Proakis Ellis, P.E., BCEE  
Director of Public Works

City Yard, 72 Tremont Street  
Melrose, Massachusetts 02176  
Telephone – (781) 665-0142  
E-mail: [eproakis@cityofmelrose.org](mailto:eproakis@cityofmelrose.org)

## MEMORANDUM

**To:** Mayor Jennifer Grigoraitis  
Melrose City Council

**From:** Elena Proakis Ellis, P.E., Director of Public Works

**cc:** Kerriann Golden, CFO/Auditor  
Lauren Grymek, Chief of Staff  
James Troup, Deputy DPW Director – Administration & Finance  
Jay Coy, Acting City Engineer

**Date:** April 28, 2026

**Re:** **Lebanon Street Transportation Improvement Project Design – Free Cash Request**

The Department of Public Works requests \$400,000 toward the further advancement of the design of the Lebanon Street Transportation Improvement Project (TIP). This project involves the reconstruction of Lebanon Street from Grove Street to the Malden City limit, extending the prior TIP project on Lebanon Street, which covered the corridor from approximately Main Street to Grove Street. The TIP program is federally funded and funnels to municipalities in eastern Massachusetts through the Boston Region Metropolitan Planning Organization (MPO), in coordination with the Massachusetts Department of Transportation (MassDOT). The final construction project, slated to begin in FY29, is estimated to cost over \$10M and will be funded by the federal TIP program.

The DPW has been working on the planning and design of this project with consultants from Stantec since 2022. Since that time, we have expended approximately \$540,000 to complete preliminary planning, conduct meetings with MassDOT to ensure the project meets their eligibility criteria, perform survey, and complete design up through the 25% design stage. The remainder of design and construction services which the City is required to fund will cost approximately \$1.07M, of which \$200,000 has already been allocated through a past road bond.

At this time, we propose to fund an additional \$400,000 using available free cash, to bring the project through the 75% design stage. The remainder of funds will be derived from a combination of future Chapter 90 allocations from the state and future road bonds, to bring the project to bid-ready design, permitting, and construction administration. Ultimately, with this investment, the City will take advantage of over \$10M in construction funds provided by the federal government.

**The Department of Public Works hereby requests \$400,000 of free cash to further advance the design of the Lebanon Street TIP project.** The funds will be deposited into a dedicated account set up by the Auditor's Office and managed by the DPW.

Thank you for your consideration of this important project.





City Auditor

City Hall, 562 Main Street

Melrose, Massachusetts 02176

Telephone - (781) 979-4110

Fax - (781) 662-2182

### Free Cash Orders for Fiscal Year 2026

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## CITY OF MELROSE

### DEPARTMENT OF PUBLIC WORKS

Administration–Engineering–Water–Sewer–Facilities  
Parks–Forestry–Highway–Sanitation–Cemetery–Fleet

Elena Proakis Ellis, P.E., BCEE  
*Director of Public Works*

City Yard, 72 Tremont Street  
Melrose, Massachusetts 02176  
Telephone – (781) 665-0142  
E-mail: [eproakis@cityofmelrose.org](mailto:eproakis@cityofmelrose.org)

## MEMORANDUM

**To:** Mayor Jennifer Grigoraitis  
Melrose City Council

**From:** Elena Proakis Ellis, P.E., Director of Public Works

**cc:** Kerriann Golden, CFO/Auditor  
Lauren Grymek, Chief of Staff  
James Troup, Deputy DPW Director – Administration & Finance  
Scott Enos, Facilities Manager

**Date:** April 28, 2026

**Re:** **School Signage – Free Cash Request**

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The Department of Public Works requests \$20,000 to purchase and install signage at the Melrose Public School buildings. Several years ago, the DPW Facilities Division conducted a survey of principals to identify signage needs on their campuses. A handful of items were addressed at that time where a funding source was available, but the majority of signage improvements were unable to be implemented due to budgetary constraints.

The DPW plans to initiate an updated survey of principals and will visit each school site to confirm current needs. The proposed budget will fund the highest priority needs at each school.

**The Department of Public Works hereby requests \$20,000 of free cash for school signage.** The funds will be deposited into a dedicated account set up by the Auditor's Office, and spending will be managed by the DPW.

Thank you for your consideration of this project.





## CITY OF MELROSE

### WATER AND SEWER RATE ADVISORY COMMITTEE

Ken Truesdale, Resident Representative, Chair  
Kathryn Armata, Treasurer/Collector  
Kerri Golden, CFO/Auditor  
Elizabeth Kowal, City Council Representative  
Jim O'Loughlin, Resident Representative  
Elena Proakis Ellis, P.E., Director of Public Works  
Jay Coy, Acting City Engineer

Melrose City Yard, 72 Tremont Street  
Melrose, Massachusetts 02176  
Telephone - (781) 665-0142

## MEMORANDUM

**To:** Melrose City Council

**From:** Water and Sewer Rate Advisory Committee

**cc.** Mayor Jen Grigoraitis  
James Troup, DPW  
Lisa Patterson, DPW  
Jennifer Rosa, DPW, Water and Sewer Committee Clerk

**Date:** April 8, 2026

**Re:** Summary of FY27 Water and Sewer Rate Orders

The Water and Sewer Rate Advisory Committee, consisting of the members listed above, respectfully submits the following water and sewer rate recommendations for FY27. They are recommended by unanimous vote of the committee.

The FY27 revenue requirements for the water and sewer enterprise funds can be met using the FY26 water and sewer rates, with no increases to either volumetric rates or base fees. The FY27 rates benefit from modest increases in the MWRA water and sewer assessments and lower debt repayment obligations in FY27 in the sewer fund compared to FY26. The sewer assessment has only increased moderately due to continued reductions in sewer flows resulting from the City's ongoing efforts to remove extraneous flows (groundwater infiltration and rainwater inflow) from the sanitary sewer system.

As you may recall from prior years, we target reserve fund balances of 10% of annual operating expenses for each fund. Based on the budgeted revenue requirements for FY27, the reserve funds are presently at just over 10% of each fund's operating budget, thus no transfers are recommended into the water and sewer reserve funds for FY27.

Thus far in FY26, water use has met or exceeded our projections in last year's rate model. As a result, the water and sewer enterprise funds are projected to have sufficient revenue to cover expenses as we come to the close of FY26. Therefore, we are not recommending any retained earnings be used this year to cover revenue shortfalls.

With no proposed changes to the water and sewer rates for FY27, the recommended rates are shown below, matching FY25 and FY26 rates.

**Proposed FY27 Water and Sewer Rates**

| <b>Proposed FY26 Volumetric Rates</b>       | <b>Water (per 100 cf)</b>            | <b>Sewer (per 100 cf)</b> |
|---------------------------------------------|--------------------------------------|---------------------------|
| Tier 1                                      | \$8.32                               | \$12.25                   |
| Tier 2                                      | \$11.15                              | \$15.43                   |
| <b>Proposed FY26 Base Fees (meter size)</b> | <b>Water (per meter)</b>             | <b>Sewer (per meter)</b>  |
| 5/8"                                        | \$20.33                              | \$26.38                   |
| 3/4"                                        | \$20.33                              | \$26.38                   |
| 1"                                          | \$20.33                              | \$26.38                   |
| 1.5"                                        | \$79.53                              | \$103.58                  |
| 2"                                          | \$123.93                             | \$161.48                  |
| 3"                                          | \$227.53                             | \$296.58                  |
| 4"                                          | \$375.53                             | \$489.58                  |
| 6"                                          | \$745.53                             | \$972.08                  |
| 2 <sup>nd</sup> Meter Fee                   | \$20.33<br>(\$50.00 if not upgraded) | --                        |

In addition to these rates, the Committee respectfully recommends the following:

1. No transfers to reserves from either water or sewer free cash for FY27, as noted above.
2. A free cash allocation from the Sewer Enterprise Fund in the amount of \$150,000 for a downpayment on the replacement of the City's Vactor truck. No free cash is requested from the Water Enterprise Fund at this time.
3. No recommended changes to ordinance language in Section 228, Water, Sewer, and Drains pertaining to rates.

The Water and Sewer Rate Advisory Committee submitted a memo in April 2025 related to water and sewer discount programs. Our committee is continuing our work evaluating options for the future of these programs. Although we are not making any recommendations at this time regarding acting on the items covered in the memo, it is attached hereto, for the information of the City Council, especially for the benefit of new members of the Council.

We appreciate your consideration of these items and are happy to answer any questions you may have. We look forward to continuing the important work of our committee in FY27 to provide fiscally responsible and sustainable water and sewer rates for the Melrose community.

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20272 FY2027 ENTERPRISE FUNDS |                   |                |                  |                     |                | FOR PERIOD 99      |               |               |
|-------------------------------------------|-------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                             |                   |                |                  |                     |                |                    |               |               |
| SEWER ENTERPRISE FUND                     |                   | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 51 SALARIES                               |                   |                |                  |                     |                |                    |               |               |
| 604411                                    | 511000 S & W      | 565,649.70     | 600,052.00       | 600,052.00          | 430,482.19     | 600,052.00         | 666,070.00    | 11.0%         |
| 604411                                    | 512000 PT S&W     | 21,357.50      | 15,900.00        | 15,900.00           | 4,440.00       | 15,900.00          | 15,900.00     | .0%           |
| 604411                                    | 513000 OVERTIME   | 12,760.63      | 26,433.00        | 26,433.00           | 20,133.48      | 26,433.00          | 26,433.00     | .0%           |
| TOTAL SALARIES                            |                   | 599,767.83     | 642,385.00       | 642,385.00          | 455,055.67     | 642,385.00         | 708,403.00    | 10.3%         |
| 52 CONTRACTUAL                            |                   |                |                  |                     |                |                    |               |               |
| 604412                                    | 521500 POSTAGE    | 17,732.12      | 18,000.00        | 18,000.00           | 15,000.00      | 18,424.36          | 18,000.00     | .0%           |
| 604412                                    | 522000 TELEPHONE  | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 604412                                    | 522500 ELECTRIC   | 33,805.70      | 24,000.00        | 24,000.00           | 26,636.93      | 25,194.76          | 35,000.00     | 45.8%         |
| 604412                                    | 524002 CONSTRUCT  | 157,385.28     | 45,000.00        | 45,000.00           | 156,097.31     | 201,447.31         | 45,000.00     | .0%           |
| 604412                                    | 525204 CONSULT    | 2,599.99       | 5,000.00         | 5,000.00            | 3,775.68       | 5,000.00           | 5,000.00      | .0%           |
| 604412                                    | 525307 CODE RED   | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 604412                                    | 525406 DEA        | 210.00         | 2,500.00         | 2,500.00            | 630.00         | 2,500.00           | 2,500.00      | .0%           |
| 604412                                    | 527302 REPAIRS    | 54,104.89      | 45,000.00        | 45,000.00           | 44,575.00      | 90,497.00          | 45,000.00     | .0%           |
| 604412                                    | 527331 BRAZILST   | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 604412                                    | 527701 PUMP STA   | 30,283.19      | 45,000.00        | 45,000.00           | 53,668.46      | 58,461.75          | 45,000.00     | .0%           |
| 604412                                    | 528600 AUDIT SERV | 10,000.00      | 10,000.00        | 10,000.00           | 10,000.00      | 10,000.00          | 10,000.00     | .0%           |
| 604412                                    | 529000 PROF SERV  | 5,534.29       | 25,000.00        | 25,000.00           | 213,402.95     | 231,403.37         | 25,000.00     | .0%           |
| 604412                                    | 529200 MWRA ASSES | 6,926,272.00   | 6,860,838.00     | 6,860,838.00        | 6,145,229.70   | 6,860,838.00       | 6,930,395.00  | 1.0%          |
| TOTAL CONTRACTUAL                         |                   | 7,237,927.46   | 7,080,338.00     | 7,080,338.00        | 6,669,016.03   | 7,503,766.55       | 7,160,895.00  | 1.1%          |
| 53 SUPPLIES & MATERIAL                    |                   |                |                  |                     |                |                    |               |               |
| 604412                                    | 530500 OFFICE SUP | 355.98         | 1,000.00         | 1,000.00            | 944.50         | 1,630.23           | 1,000.00      | .0%           |
| 604412                                    | 531000 GAS & OIL  | 32,901.19      | 15,000.00        | 15,000.00           | 8,106.67       | 15,000.00          | 15,000.00     | .0%           |
| 604412                                    | 532000 CLEAN&DISF | 2,150.32       | 6,695.00         | 6,695.00            | .00            | 6,695.00           | 6,695.00      | .0%           |
| 604412                                    | 533500 TOOLS      | 6,330.75       | 9,500.00         | 9,500.00            | 9,946.76       | 11,300.74          | 9,500.00      | .0%           |
| 604412                                    | 535000 SAND&GRAVE | .00            | 4,500.00         | 4,500.00            | .00            | 4,500.00           | 4,500.00      | .0%           |
| 604412                                    | 535501 CLOTHING   | 3,475.02       | 3,800.00         | 3,800.00            | 3,537.14       | 3,800.00           | 3,800.00      | .0%           |
| 604412                                    | 535504 GLOVES     | 750.00         | 1,000.00         | 1,000.00            | 1,000.00       | 1,000.00           | 1,000.00      | .0%           |
| 604412                                    | 535509 SAFE EQUIP | .00            | 2,000.00         | 2,000.00            | 800.00         | 2,000.00           | 2,000.00      | .0%           |
| 604412                                    | 535800 PATCHING   | 2,923.81       | 8,750.00         | 8,750.00            | 240.70         | 9,790.92           | 8,750.00      | .0%           |
| 604412                                    | 536000 CEM&CONCR  | 3,394.28       | 7,500.00         | 7,500.00            | .00            | 8,850.72           | 7,500.00      | .0%           |
| 604412                                    | 536100 PIPES&FITT | 2,845.04       | 13,621.00        | 13,621.00           | 5,000.00       | 20,775.96          | 13,621.00     | .0%           |
| 604412                                    | 536310 WAT METERS | .00            | .00              | .00                 | .00            | .00                | 25,000.00     | .0%           |
| 604412                                    | 536320 EQUIP PTS  | 22,624.85      | 20,125.00        | 20,125.00           | 9,495.41       | 21,182.90          | 20,125.00     | .0%           |
| TOTAL SUPPLIES & MATERIAL                 |                   | 77,751.24      | 93,491.00        | 93,491.00           | 39,071.18      | 106,526.47         | 118,491.00    | 26.7%         |
| 54 OTHER CHARGES                          |                   |                |                  |                     |                |                    |               |               |
| 604412                                    | 540700 SEMINARS   | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20272    FY2027 ENTERPRISE FUNDS |                |            |                |                  |                     | FOR PERIOD 99  |                    |               |               |
|----------------------------------------------|----------------|------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                |                |            |                |                  |                     |                |                    |               |               |
| SEWER ENTERPRISE FUND                        |                |            | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 604412                                       | 540704         | PROF DEVEL | 1,125.73       | 4,000.00         | 4,000.00            | 2,813.54       | 4,431.00           | 4,000.00      | .0%           |
| 607512                                       | 549102         | MUNI INT   | 16,607.08      | 10,329.00        | 10,329.00           | 10,329.78      | 10,329.00          | 5,351.00      | -48.2%        |
| 607522                                       | 549100         | PROJ DEBT  | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| TOTAL OTHER CHARGES                          |                |            | 17,732.81      | 14,329.00        | 14,329.00           | 13,143.32      | 14,760.00          | 9,351.00      | -34.7%        |
| 55                                           | CAPITAL OUTLAY |            |                |                  |                     |                |                    |               |               |
| 604412                                       | 551073         | CONSTRUCT  | 105,455.00     | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 604413                                       | 551002         | PW VEH&EQU | 35,960.13      | 80,000.00        | 80,000.00           | 18,089.87      | 83,180.35          | 90,000.00     | 12.5%         |
| 609313                                       | 551054         | SEWER TRK  | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| TOTAL CAPITAL OUTLAY                         |                |            | 141,415.13     | 80,000.00        | 80,000.00           | 18,089.87      | 83,180.35          | 90,000.00     | 12.5%         |
| 56                                           | MISCELLANEOUS  |            |                |                  |                     |                |                    |               |               |
| 607112                                       | 565000         | MUNI DEBT  | 445,752.00     | 369,578.00       | 369,578.00          | 369,578.00     | 369,578.00         | 374,483.00    | 1.3%          |
| 607112                                       | 565002         | DEBT CITY  | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| TOTAL MISCELLANEOUS                          |                |            | 445,752.00     | 369,578.00       | 369,578.00          | 369,578.00     | 369,578.00         | 374,483.00    | 1.3%          |
| TOTAL SEWER ENTERPRISE FUND                  |                |            | 8,520,346.47   | 8,280,121.00     | 8,280,121.00        | 7,563,954.07   | 8,720,196.37       | 8,461,623.00  | 2.2%          |
| GRAND TOTAL                                  |                |            | 8,520,346.47   | 8,280,121.00     | 8,280,121.00        | 7,563,954.07   | 8,720,196.37       | 8,461,623.00  | 2.2%          |

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## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20272 FY2027 ENTERPRISE FUNDS |                   |                |                  |                     |                | FOR PERIOD 99      |               |               |
|-------------------------------------------|-------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                             |                   |                |                  |                     |                |                    |               |               |
| WATER ENTERPRISE FUND                     |                   | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 51 SALARIES                               |                   |                |                  |                     |                |                    |               |               |
| 614511                                    | 511000 S & W      | 983,826.74     | 999,530.00       | 999,530.00          | 831,348.52     | 999,530.00         | 1,066,629.00  | 6.7%          |
| 614511                                    | 511099 PY SALARY  | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 614511                                    | 512000 PT S&W     | 16,797.50      | 15,900.00        | 15,900.00           | 3,840.00       | 15,900.00          | 15,900.00     | .0%           |
| 614511                                    | 513000 OVERTIME   | 55,670.56      | 64,838.00        | 64,838.00           | 55,560.40      | 64,838.00          | 64,838.00     | .0%           |
| TOTAL SALARIES                            |                   | 1,056,294.80   | 1,080,268.00     | 1,080,268.00        | 890,748.92     | 1,080,268.00       | 1,147,367.00  | 6.2%          |
| 52 CONTRACTUAL                            |                   |                |                  |                     |                |                    |               |               |
| 614512                                    | 521500 POSTAGE    | 17,732.08      | 18,000.00        | 18,000.00           | 15,377.00      | 18,424.39          | 18,000.00     | .0%           |
| 614512                                    | 522000 TELEPHONE  | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 614512                                    | 522302 WAT STUDY  | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 614512                                    | 522310 WTR IMPROV | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 614512                                    | 522401 HYDRANT    | .00            | 32,500.00        | 32,500.00           | 30,000.00      | 62,500.00          | 32,500.00     | .0%           |
| 614512                                    | 522500 ELECTRIC   | 26,826.62      | 17,713.00        | 17,713.00           | 14,026.11      | 17,713.00          | 20,500.00     | 15.7%         |
| 614512                                    | 522600 GAS HEAT   | 3,073.45       | 5,110.00         | 5,110.00            | 3,544.55       | 5,110.00           | 5,110.00      | .0%           |
| 614512                                    | 524002 CONSTRUCT  | 14,536.75      | 54,000.00        | 54,000.00           | 41,850.35      | 80,023.25          | 54,000.00     | .0%           |
| 614512                                    | 524005 SLAYTON RD | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 614512                                    | 525204 CONSULT    | 6,054.88       | 18,500.00        | 18,500.00           | 11,698.71      | 18,500.00          | 18,500.00     | .0%           |
| 614512                                    | 525307 CODE RED   | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 614512                                    | 525350 DR/BC SVC  | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 614512                                    | 525406 DEA        | 210.00         | 2,500.00         | 2,500.00            | 630.00         | 2,500.00           | 2,500.00      | .0%           |
| 614512                                    | 527104 LEAK DET   | 12,200.00      | 17,500.00        | 17,500.00           | 13,000.00      | 17,800.00          | 17,500.00     | .0%           |
| 614512                                    | 527202 WAT REPLAC | 2,890.00       | 50,000.00        | 50,000.00           | 81,400.00      | 96,110.00          | 50,000.00     | .0%           |
| 614512                                    | 527203 RESIDENT2N | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 614512                                    | 527204 METER UPGR | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 614512                                    | 527302 REPAIRS    | .00            | 46,500.00        | 46,500.00           | 46,500.00      | 46,500.00          | 46,500.00     | .0%           |
| 614512                                    | 527400 BACKFLOW   | 15,878.00      | 17,500.00        | 17,500.00           | 5,005.00       | 17,500.00          | 17,500.00     | .0%           |
| 614512                                    | 527701 PUMP STA   | 16,908.70      | 25,000.00        | 25,000.00           | 29,227.18      | 34,498.30          | 25,000.00     | .0%           |
| 614512                                    | 527900 METERLEASE | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 614512                                    | 528600 AUDIT SERV | 11,491.98      | 10,000.00        | 10,000.00           | .00            | 10,000.00          | 10,000.00     | .0%           |
| 614512                                    | 529000 PROF SERV  | 36,133.49      | 40,000.00        | 40,000.00           | 73,621.98      | 50,625.73          | 40,000.00     | .0%           |
| 614512                                    | 529200 MWRA ASSES | 3,865,069.00   | 3,762,588.00     | 3,762,588.00        | 3,386,329.20   | 3,762,588.00       | 3,895,071.00  | 3.5%          |
| 614512                                    | 529205 MALDEN99   | 7,119.98       | 25,000.00        | 25,000.00           | 6,500.00       | 26,823.38          | 25,000.00     | .0%           |
| 614512                                    | 529210 SAFE DRINK | 7,373.50       | 10,000.00        | 10,000.00           | .00            | 10,000.00          | 10,000.00     | .0%           |
| TOTAL CONTRACTUAL                         |                   | 4,043,498.43   | 4,152,411.00     | 4,152,411.00        | 3,758,710.08   | 4,277,216.05       | 4,287,681.00  | 3.3%          |
| 53 SUPPLIES & MATERIAL                    |                   |                |                  |                     |                |                    |               |               |
| 614512                                    | 530500 OFFICE SUP | 387.23         | 1,000.00         | 1,000.00            | 1,860.62       | 1,630.23           | 1,000.00      | .0%           |
| 614512                                    | 531000 GAS & OIL  | 32,911.18      | 22,750.00        | 22,750.00           | 8,106.67       | 22,750.00          | 22,750.00     | .0%           |
| 614512                                    | 533500 TOOLS      | 8,905.86       | 12,500.00        | 12,500.00           | 14,100.01      | 14,323.70          | 12,500.00     | .0%           |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20272 FY2027 ENTERPRISE FUNDS |                   |                |                  |                     |                | FOR PERIOD 99      |               |               |
|-------------------------------------------|-------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                             |                   |                |                  |                     |                |                    |               |               |
|                                           |                   | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| WATER ENTERPRISE FUND                     |                   |                |                  |                     |                |                    |               |               |
| 614512                                    | 535000 SAND&GRAVE | .00            | 3,605.00         | 3,605.00            | .00            | 3,605.00           | 3,605.00      | .0%           |
| 614512                                    | 535501 CLOTHING   | 7,232.02       | 9,150.00         | 9,150.00            | 5,085.49       | 9,150.00           | 9,150.00      | .0%           |
| 614512                                    | 535509 SAFE EQUIP | 136.99         | 2,000.00         | 2,000.00            | .00            | 2,000.00           | 2,000.00      | .0%           |
| 614512                                    | 535800 PATCHING   | 8,639.77       | 25,235.00        | 25,235.00           | 10,000.00      | 31,344.60          | 25,235.00     | .0%           |
| 614512                                    | 536100 PIPES&FITT | 36,151.93      | 62,000.00        | 62,000.00           | 32,381.28      | 63,613.48          | 62,000.00     | .0%           |
| 614512                                    | 536300 HYDRANTS   | 25,000.00      | 40,800.00        | 40,800.00           | 34,306.77      | 40,800.00          | 40,800.00     | .0%           |
| 614512                                    | 536310 WAT METERS | 18,440.28      | 5,000.00         | 5,000.00            | 6,053.52       | 5,000.00           | 25,000.00     | 400.0%        |
| 614512                                    | 536320 EQUIP PTS  | 28,748.51      | 27,250.00        | 27,250.00           | 21,081.73      | 29,137.07          | 27,250.00     | .0%           |
| TOTAL SUPPLIES & MATERIAL                 |                   | 166,553.77     | 211,290.00       | 211,290.00          | 132,976.09     | 223,354.08         | 231,290.00    | 9.5%          |
| 54                                        | OTHER CHARGES     |                |                  |                     |                |                    |               |               |
| 614512                                    | 540700 SEMINARS   | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 614512                                    | 540704 PROF DEVEL | 2,745.74       | 6,000.00         | 6,000.00            | 4,125.10       | 6,431.00           | 6,000.00      | .0%           |
| 617512                                    | 549102 MUNI INT   | 16,045.00      | 10,710.00        | 10,710.00           | 10,710.00      | 10,710.00          | 8,960.00      | -16.3%        |
| 617522                                    | 549100 PROJ DEBT  | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| TOTAL OTHER CHARGES                       |                   | 18,790.74      | 16,710.00        | 16,710.00           | 14,835.10      | 17,141.00          | 14,960.00     | -10.5%        |
| 55                                        | CAPITAL OUTLAY    |                |                  |                     |                |                    |               |               |
| 614512                                    | 551073 CONSTRUCT  | 18,255.43      | .00              | .00                 | 76,789.51      | 76,789.51          | .00           | .0%           |
| 614513                                    | 551002 PW VEH&EQU | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 614513                                    | 551082 RELOCATION | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| TOTAL CAPITAL OUTLAY                      |                   | 18,255.43      | .00              | .00                 | 76,789.51      | 76,789.51          | .00           | .0%           |
| 56                                        | MISCELLANEOUS     |                |                  |                     |                |                    |               |               |
| 617112                                    | 565000 MUNI DEBT  | 1,128,850.00   | 980,890.00       | 980,890.00          | 980,890.00     | 980,890.00         | 1,021,490.00  | 4.1%          |
| TOTAL MISCELLANEOUS                       |                   | 1,128,850.00   | 980,890.00       | 980,890.00          | 980,890.00     | 980,890.00         | 1,021,490.00  | 4.1%          |
| TOTAL WATER ENTERPRISE FUND               |                   | 6,432,243.17   | 6,441,569.00     | 6,441,569.00        | 5,854,949.70   | 6,655,658.64       | 6,702,788.00  | 4.1%          |
| GRAND TOTAL                               |                   | 6,432,243.17   | 6,441,569.00     | 6,441,569.00        | 5,854,949.70   | 6,655,658.64       | 6,702,788.00  | 4.1%          |

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## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 20272 FY2027 ENTERPRISE FUNDS |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|-------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                             |                |                  |                     |                |                    |               |               |
| SOLID WASTE ENTERPRISE FUND               | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
|                                           |                |                  |                     |                |                    |               |               |
| 52 CONTRACTUAL                            |                |                  |                     |                |                    |               |               |
| 634332 522700 TRASH DISP                  | 776,767.77     | 850,000.00       | 850,000.00          | 696,571.99     | 876,571.99         | 867,000.00    | 2.0%          |
| 634332 522710 TRASH/RECY                  | 2,132,964.17   | 2,233,920.00     | 2,233,920.00        | 1,678,304.68   | 2,300,955.83       | 2,323,277.00  | 4.0%          |
| 634332 522712 REC CONTA                   | 137,405.12     | 261,170.00       | 261,170.00          | 284,218.48     | 374,889.88         | 261,170.00    | .0%           |
| 634332 522713 REC EVENTS                  | 84,521.20      | 65,000.00        | 65,000.00           | 64,991.09      | 69,315.12          | 65,000.00     | .0%           |
| TOTAL CONTRACTUAL                         | 3,131,658.26   | 3,410,090.00     | 3,410,090.00        | 2,724,086.24   | 3,621,732.82       | 3,516,447.00  | 3.1%          |
|                                           |                |                  |                     |                |                    |               |               |
| 54 OTHER CHARGES                          |                |                  |                     |                |                    |               |               |
| 637512 549102 MUNI INT                    | .00            | 41,928.00        | 41,928.00           | .00            | 41,928.00          | 37,875.00     | -9.7%         |
| 637522 549100 PROJ DEBT                   | 34,195.80      | .00              | .00                 | .00            | .00                | .00           | .0%           |
| TOTAL OTHER CHARGES                       | 34,195.80      | 41,928.00        | 41,928.00           | .00            | 41,928.00          | 37,875.00     | -9.7%         |
|                                           |                |                  |                     |                |                    |               |               |
| 56 MISCELLANEOUS                          |                |                  |                     |                |                    |               |               |
| 637112 565000 MUNI DEBT                   | .00            | 77,100.00        | 77,100.00           | .00            | 77,100.00          | 85,000.00     | 10.2%         |
| TOTAL MISCELLANEOUS                       | .00            | 77,100.00        | 77,100.00           | .00            | 77,100.00          | 85,000.00     | 10.2%         |
| TOTAL SOLID WASTE ENTERPRISE              | 3,165,854.06   | 3,529,118.00     | 3,529,118.00        | 2,724,086.24   | 3,740,760.82       | 3,639,322.00  | 3.1%          |
| GRAND TOTAL                               | 3,165,854.06   | 3,529,118.00     | 3,529,118.00        | 2,724,086.24   | 3,740,760.82       | 3,639,322.00  | 3.1%          |

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## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 112 CITY COUNCIL                                   |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 011121 511000 S & W                                | 62,887.48      | 72,595.00        | 72,595.00           | 57,287.90      | 72,595.00          | 73,746.00     | 1.6%          |
| TOTAL SALARIES                                     | 62,887.48      | 72,595.00        | 72,595.00           | 57,287.90      | 72,595.00          | 73,746.00     | 1.6%          |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 011122 520500 ADVERTIS                             | 2,302.00       | 300.00           | 300.00              | 1,910.00       | 300.00             | 3,000.00      | 900.0%        |
| 011122 521000 PRINTING                             | 206.00         | 700.00           | 700.00              | 790.00         | 700.00             | 700.00        | .0%           |
| 011122 523100 EXPENSES                             | 11,000.00      | 11,000.00        | 11,000.00           | 9,737.46       | 11,000.00          | 12,000.00     | 9.1%          |
| TOTAL CONTRACTUAL                                  | 13,508.00      | 12,000.00        | 12,000.00           | 12,437.46      | 12,000.00          | 15,700.00     | 30.8%         |
| TOTAL CITY COUNCIL                                 | 76,395.48      | 84,595.00        | 84,595.00           | 69,725.36      | 84,595.00          | 89,446.00     | 5.7%          |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 121 MAYOR                                          |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 011211 511000 S & W                                | 335,222.26     | 345,726.00       | 345,726.00          | 296,506.71     | 345,726.00         | 377,019.00    | 9.1%          |
| TOTAL SALARIES                                     | 335,222.26     | 345,726.00       | 345,726.00          | 296,506.71     | 345,726.00         | 377,019.00    | 9.1%          |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 011212 521000 PRINTING                             | 456.76         | 750.00           | 750.00              | 584.64         | 998.00             | 750.00        | .0%           |
| 011212 523100 EXP ACCT                             | 7,026.69       | 7,000.00         | 7,000.00            | 6,063.19       | 7,000.00           | 7,000.00      | .0%           |
| 011212 525401 WEBSITE                              | .00            | 9,000.00         | 9,000.00            | 9,000.00       | 9,000.00           | 12,000.00     | 33.3%         |
| 011212 529000 PROF SERV                            | 486.90         | 4,000.00         | 4,000.00            | 9,029.05       | 9,500.00           | 6,000.00      | 50.0%         |
| TOTAL CONTRACTUAL                                  | 7,970.35       | 20,750.00        | 20,750.00           | 24,676.88      | 26,498.00          | 25,750.00     | 24.1%         |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 011212 540500 DUES/MEMB                            | 22,828.00      | 24,500.00        | 24,500.00           | 23,780.00      | 24,500.00          | 24,500.00     | .0%           |
| 011212 540600 EDUC/SEMIN                           | 3,540.00       | 2,250.00         | 2,250.00            | 763.16         | 2,250.00           | 2,250.00      | .0%           |
| TOTAL OTHER CHARGES                                | 26,368.00      | 26,750.00        | 26,750.00           | 24,543.16      | 26,750.00          | 26,750.00     | .0%           |
| TOTAL MAYOR                                        | 369,560.61     | 393,226.00       | 393,226.00          | 345,726.75     | 398,974.00         | 429,519.00    | 9.2%          |



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                     |            |            |             |            | FOR PERIOD 99 |                   |
|----------------------------------------------------|---------------------|------------|------------|-------------|------------|---------------|-------------------|
| ACCOUNTS FOR:                                      |                     | 2025       | 2026       | 2026        | 2026       | 2026          | 2027              |
| GENERAL FUND                                       |                     | ACTUAL     | ORIG BUD   | REVISED BUD | ACTUAL     | PROJECTION    | PCT               |
|                                                    |                     |            |            |             |            |               | CHANGE            |
| 135                                                | AUDITOR             |            |            |             |            |               |                   |
| 51                                                 | SALARIES            |            |            |             |            |               |                   |
| 011351                                             | 511000 S & W        | 386,437.15 | 407,422.00 | 407,422.00  | 347,802.58 | 407,422.00    | 343,703.00 -15.6% |
|                                                    | TOTAL SALARIES      | 386,437.15 | 407,422.00 | 407,422.00  | 347,802.58 | 407,422.00    | 343,703.00 -15.6% |
| 52                                                 | CONTRACTUAL         |            |            |             |            |               |                   |
| 011352                                             | 528600 AUDIT SERV   | 69,170.00  | 80,165.00  | 80,165.00   | 79,337.50  | 80,165.00     | 84,000.00 4.8%    |
| 011352                                             | 529000 PROF SERV    | 11,800.00  | 11,800.00  | 11,800.00   | 10,777.55  | 11,800.00     | 42,702.00 261.9%  |
|                                                    | TOTAL CONTRACTUAL   | 80,970.00  | 91,965.00  | 91,965.00   | 90,115.05  | 91,965.00     | 126,702.00 37.8%  |
| 54                                                 | OTHER CHARGES       |            |            |             |            |               |                   |
| 011352                                             | 540500 DUES/MEMB    | 225.00     | 600.00     | 600.00      | 500.00     | 600.00        | 1,000.00 66.7%    |
| 011352                                             | 540600 EDUC/SEMIN   | 2,527.00   | 1,000.00   | 1,000.00    | 150.00     | 1,000.00      | 2,000.00 100.0%   |
|                                                    | TOTAL OTHER CHARGES | 2,752.00   | 1,600.00   | 1,600.00    | 650.00     | 1,600.00      | 3,000.00 87.5%    |
|                                                    | TOTAL AUDITOR       | 470,159.15 | 500,987.00 | 500,987.00  | 438,567.63 | 500,987.00    | 473,405.00 -5.5%  |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 141 ASSESSORS                                      |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 011411 511000 S & W                                | 244,040.09     | 256,712.00       | 256,712.00          | 220,689.14     | 256,712.00         | 272,319.00    | 6.1%          |
| TOTAL SALARIES                                     | 244,040.09     | 256,712.00       | 256,712.00          | 220,689.14     | 256,712.00         | 272,319.00    | 6.1%          |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 011412 521000 PRINTING                             | 250.00         | 250.00           | 250.00              | 250.00         | 250.00             | 250.00        | .0%           |
| 011412 523000 MILEAGE                              | 1,029.04       | 1,000.00         | 1,000.00            | 35.14          | 1,000.00           | 1,000.00      | .0%           |
| 011412 528000 FEES                                 | 298.05         | 300.00           | 300.00              | 300.00         | 300.00             | 300.00        | .0%           |
| 011412 529000 PROF SERV                            | 3,327.75       | 15,900.00        | 15,900.00           | 30,793.16      | 31,507.99          | 15,900.00     | .0%           |
| 011412 529300 REVAL                                | 103,082.75     | 103,500.00       | 103,500.00          | 138,353.75     | 138,559.01         | 108,675.00    | 5.0%          |
| TOTAL CONTRACTUAL                                  | 107,987.59     | 120,950.00       | 120,950.00          | 169,732.05     | 171,617.00         | 126,125.00    | 4.3%          |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 011412 530200 COPY SUP                             | 181.70         | 200.00           | 200.00              | 192.02         | 200.00             | 200.00        | .0%           |
| TOTAL SUPPLIES & MATERIAL                          | 181.70         | 200.00           | 200.00              | 192.02         | 200.00             | 200.00        | .0%           |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 011412 540500 DUES/MEMB                            | 695.00         | 700.00           | 700.00              | 694.00         | 700.00             | 700.00        | .0%           |
| 011412 540600 EDUC/SEMIN                           | 6,339.01       | 3,000.00         | 3,000.00            | 1,795.00       | 3,000.00           | 6,000.00      | 100.0%        |
| TOTAL OTHER CHARGES                                | 7,034.01       | 3,700.00         | 3,700.00            | 2,489.00       | 3,700.00           | 6,700.00      | 81.1%         |
| TOTAL ASSESSORS                                    | 359,243.39     | 381,562.00       | 381,562.00          | 393,102.21     | 432,229.00         | 405,344.00    | 6.2%          |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 145 TREASURER/COLLECTOR                            |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 011451 511000 S & W                                | 419,478.42     | 441,481.00       | 441,481.00          | 381,753.01     | 441,481.00         | 532,737.00    | 20.7%         |
| TOTAL SALARIES                                     | 419,478.42     | 441,481.00       | 441,481.00          | 381,753.01     | 441,481.00         | 532,737.00    | 20.7%         |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 011452 521000 PRINTING                             | 9,720.05       | 20,000.00        | 20,000.00           | 4,713.77       | 20,000.00          | 16,250.00     | -18.8%        |
| 011452 521500 POSTAGE                              | 69,472.33      | 60,000.00        | 60,000.00           | 55,082.77      | 60,000.00          | 55,000.00     | -8.3%         |
| 011452 521801 FOLD MAINT                           | 1,470.00       | 1,400.00         | 1,400.00            | 1,544.00       | 1,400.00           | 1,400.00      | .0%           |
| 011452 527600 OFFICE EQU                           | 1,210.94       | 1,215.00         | 1,215.00            | 300.00         | 1,215.00           | 2,000.00      | 64.6%         |
| 011452 528002 TITLE FEES                           | 880.39         | 1,260.00         | 1,260.00            | 1,105.00       | 1,639.61           | 3,500.00      | 177.8%        |
| 011452 529000 PROF SERV                            | 17,788.31      | 14,848.00        | 14,848.00           | 3,937.59       | 15,961.75          | 15,000.00     | 1.0%          |
| TOTAL CONTRACTUAL                                  | 100,542.02     | 98,723.00        | 98,723.00           | 66,683.13      | 100,216.36         | 93,150.00     | -5.6%         |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 011452 540500 DUES/MEMB                            | 265.00         | 165.00           | 165.00              | 485.00         | 165.00             | 475.00        | 187.9%        |
| 011452 540600 EDUC/SEMIN                           | 1,073.13       | 1,500.00         | 1,500.00            | 845.09         | 1,500.00           | 2,000.00      | 33.3%         |
| 011452 544100 SURETY                               | 2,000.00       | 2,075.00         | 2,075.00            | 2,000.00       | 2,075.00           | 2,000.00      | -3.6%         |
| TOTAL OTHER CHARGES                                | 3,338.13       | 3,740.00         | 3,740.00            | 3,330.09       | 3,740.00           | 4,475.00      | 19.7%         |
| TOTAL TREASURER/COLLECTOR                          | 523,358.57     | 543,944.00       | 543,944.00          | 451,766.23     | 545,437.36         | 630,362.00    | 15.9%         |



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 151 CITY SOLICITOR                                 |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 011511 511000 S & W                                | 165,764.98     | 148,603.00       | 148,603.00          | 128,598.75     | 148,603.00         | 171,959.00    | 15.7%         |
| 01151771 511000 S & W                              | 114,306.22     | 119,475.00       | 119,475.00          | 103,496.50     | 119,475.00         | 123,061.00    | 3.0%          |
| TOTAL SALARIES                                     | 280,071.20     | 268,078.00       | 268,078.00          | 232,095.25     | 268,078.00         | 295,020.00    | 10.1%         |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 011512 523100 EXPENSES                             | 451.14         | 1,200.00         | 1,200.00            | 205.00         | 3,410.00           | 1,200.00      | .0%           |
| 011512 529000 PROF SERV                            | 33,104.27      | 30,000.00        | 30,000.00           | 10,332.90      | 31,790.00          | 30,000.00     | .0%           |
| TOTAL CONTRACTUAL                                  | 33,555.41      | 31,200.00        | 31,200.00           | 10,537.90      | 35,200.00          | 31,200.00     | .0%           |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 011512 534200 BOOKS                                | 357.00         | 500.00           | 500.00              | 407.00         | 500.00             | 500.00        | .0%           |
| 011512 534250 ELECT MASS                           | 3,322.00       | 3,850.00         | 3,850.00            | 3,816.00       | 4,454.00           | 4,152.00      | 7.8%          |
| TOTAL SUPPLIES & MATERIAL                          | 3,679.00       | 4,350.00         | 4,350.00            | 4,223.00       | 4,954.00           | 4,652.00      | 6.9%          |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 011512 540500 DUES/MEMB                            | 1,300.00       | 2,730.00         | 2,730.00            | 1,270.00       | 2,730.00           | 2,500.00      | -8.4%         |
| 011512 540600 EDUC/SEMIN                           | 1,932.09       | 3,000.00         | 3,000.00            | 1,680.00       | 3,000.00           | 3,000.00      | .0%           |
| 011512 544310 PROP INS                             | 807,504.40     | 884,112.00       | 884,112.00          | 891,383.40     | 889,764.00         | 968,715.00    | 9.6%          |
| 011512 544500 CLAIMSDED                            | 12,013.07      | 10,000.00        | 10,000.00           | 2,054.97       | 10,000.00          | 60,000.00     | 500.0%        |
| TOTAL OTHER CHARGES                                | 822,749.56     | 899,842.00       | 899,842.00          | 896,388.37     | 905,494.00         | 1,034,215.00  | 14.9%         |
| TOTAL CITY SOLICITOR                               | 1,140,055.17   | 1,203,470.00     | 1,203,470.00        | 1,143,244.52   | 1,213,726.00       | 1,365,087.00  | 13.4%         |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 152 HUMAN RESOURCES                                |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 011521 511000 S & W                                | 156,945.53     | 164,061.00       | 164,061.00          | 145,536.92     | 164,061.00         | 200,629.00    | 22.3%         |
| TOTAL SALARIES                                     | 156,945.53     | 164,061.00       | 164,061.00          | 145,536.92     | 164,061.00         | 200,629.00    | 22.3%         |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 011522 520500 ADVERTISE                            | 5,999.67       | .00              | 8,000.00            | 12,653.84      | 10,357.75          | 8,000.00      | .0%           |
| 011522 521000 PRINTING                             | 96.96          | 100.00           | 100.00              | 91.00          | 100.00             | 100.00        | .0%           |
| 011522 529600 ADA                                  | .00            | .00              | .00                 | 10,000.00      | .00                | 10,000.00     | .0%           |
| TOTAL CONTRACTUAL                                  | 6,096.63       | 100.00           | 8,100.00            | 22,744.84      | 10,457.75          | 18,100.00     | 123.5%        |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 011522 540500 DUES/MEMB                            | 539.00         | 519.00           | 519.00              | 574.00         | 519.00             | 519.00        | .0%           |
| 011522 540600 EDUC/SEMIN                           | 242.99         | 500.00           | 500.00              | 90.00          | 500.00             | 500.00        | .0%           |
| 011522 543000 PHYSICAL                             | 15,129.00      | .00              | 12,000.00           | 10,790.00      | 10,253.00          | 12,000.00     | .0%           |
| TOTAL OTHER CHARGES                                | 15,910.99      | 1,019.00         | 13,019.00           | 11,454.00      | 11,272.00          | 13,019.00     | .0%           |
| TOTAL HUMAN RESOURCES                              | 178,953.15     | 165,180.00       | 185,180.00          | 179,735.76     | 185,790.75         | 231,748.00    | 25.1%         |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 155 INFORMATION TECHNOLOGY                         |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 011551 511000 S & W                                | 390,639.04     | 410,358.00       | 410,358.00          | 337,308.93     | 410,358.00         | 425,211.00    | 3.6%          |
| TOTAL SALARIES                                     | 390,639.04     | 410,358.00       | 410,358.00          | 337,308.93     | 410,358.00         | 425,211.00    | 3.6%          |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 011552 522000 TELEPHONE                            | 156,475.53     | 100,000.00       | 100,000.00          | 80,749.54      | 128,788.95         | 100,000.00    | .0%           |
| 011552 522004 WAN COMMUN                           | 13,877.41      | 12,000.00        | 12,000.00           | 4,199.59       | 16,199.59          | 12,000.00     | .0%           |
| 011552 525105 COMP MAINT                           | 34,999.29      | 29,280.00        | 29,280.00           | 32,920.10      | 33,919.58          | 29,280.00     | .0%           |
| 011552 525203 NET SERVIC                           | 2,900.00       | .00              | .00                 | .00            | 2,100.00           | .00           | .0%           |
| 011552 525301 MUNIS SUPP                           | 123,833.50     | 130,343.00       | 130,343.00          | 131,241.67     | 132,343.00         | 136,860.00    | 5.0%          |
| 011552 525303 LICENSES                             | 245,353.97     | 265,491.00       | 265,491.00          | 289,562.90     | 300,377.14         | 288,766.00    | 8.8%          |
| 011552 525305 IT COM NOT                           | 6,867.13       | 7,417.00         | 7,417.00            | 7,317.11       | 7,417.00           | 7,417.00      | .0%           |
| 011552 525309 OSDBA                                | 3,362.80       | 10,000.00        | 10,000.00           | .00            | 10,000.00          | 10,000.00     | .0%           |
| 011552 525402 INTERNET                             | 16,067.51      | 9,180.00         | 9,180.00            | 5,789.80       | 9,180.00           | 9,180.00      | .0%           |
| 011552 529000 PROF SERV                            | 106,251.87     | 105,000.00       | 105,000.00          | 120,139.76     | 123,882.32         | 105,000.00    | .0%           |
| TOTAL CONTRACTUAL                                  | 709,989.01     | 668,711.00       | 668,711.00          | 671,920.47     | 764,207.58         | 698,503.00    | 4.5%          |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 011552 530120 COMP MISC                            | 3,482.09       | 2,000.00         | 2,000.00            | 1,983.18       | 2,000.00           | .00           | -100.0%       |
| TOTAL SUPPLIES & MATERIAL                          | 3,482.09       | 2,000.00         | 2,000.00            | 1,983.18       | 2,000.00           | .00           | -100.0%       |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 011552 540700 SEMINARS                             | 800.00         | 2,500.00         | 2,500.00            | 1,565.00       | 3,900.00           | 2,500.00      | .0%           |
| TOTAL OTHER CHARGES                                | 800.00         | 2,500.00         | 2,500.00            | 1,565.00       | 3,900.00           | 2,500.00      | .0%           |
| 55 CAPITAL OUTLAY                                  |                |                  |                     |                |                    |               |               |
| 01155772 551097 SCHOOL IT                          | 555,609.39     | .00              | 525,000.00          | 614,969.95     | 226,600.61         | 525,000.00    | .0%           |
| TOTAL CAPITAL OUTLAY                               | 555,609.39     | .00              | 525,000.00          | 614,969.95     | 226,600.61         | 525,000.00    | .0%           |
| TOTAL INFORMATION TECHNOLOGY                       | 1,660,519.53   | 1,083,569.00     | 1,608,569.00        | 1,627,747.53   | 1,407,066.19       | 1,651,214.00  | 2.7%          |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 161 CITY CLERK                                     |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 011611 511000 S & W                                | 253,637.53     | 293,212.00       | 293,212.00          | 261,316.59     | 293,212.00         | 301,754.00    | 2.9%          |
| 011611 513000 OVERTIME                             | 8,791.07       | 11,400.00        | 11,400.00           | 1,944.26       | 11,400.00          | 11,400.00     | .0%           |
| TOTAL SALARIES                                     | 262,428.60     | 304,612.00       | 304,612.00          | 263,260.85     | 304,612.00         | 313,154.00    | 2.8%          |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 011612 520500 ADVERTISE                            | -26.07         | 1,500.00         | 1,500.00            | 1,144.00       | 1,500.00           | 1,500.00      | .0%           |
| 011612 521000 PRINTING                             | 3,377.03       | 3,000.00         | 3,000.00            | 2,313.44       | 3,000.00           | 3,000.00      | .0%           |
| 011612 525109 DOG MAINT                            | 1,523.45       | 1,700.00         | 1,700.00            | 1,000.00       | 1,700.00           | 1,700.00      | .0%           |
| 011612 525308 AGENDASOFT                           | .00            | 10,000.00        | 10,000.00           | .00            | 10,000.00          | 17,915.00     | 79.2%         |
| 011612 529301 RECODE                               | 7,912.00       | 10,000.00        | 10,000.00           | 8,156.00       | 10,000.00          | 10,000.00     | .0%           |
| TOTAL CONTRACTUAL                                  | 12,786.41      | 26,200.00        | 26,200.00           | 12,613.44      | 26,200.00          | 34,115.00     | 30.2%         |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 011612 530501 VITALSUPPL                           | 2,716.51       | 5,000.00         | 5,000.00            | 1,767.05       | 5,000.00           | 5,000.00      | .0%           |
| TOTAL SUPPLIES & MATERIAL                          | 2,716.51       | 5,000.00         | 5,000.00            | 1,767.05       | 5,000.00           | 5,000.00      | .0%           |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 011612 540500 DUES/MEMB                            | 615.00         | 700.00           | 700.00              | 455.00         | 700.00             | 700.00        | .0%           |
| 011612 540600 EDUC/SEMIN                           | 885.60         | 4,000.00         | 4,000.00            | 620.00         | 4,000.00           | 4,000.00      | .0%           |
| 011612 544100 SURETY                               | 20.00          | 75.00            | 75.00               | .00            | 75.00              | 75.00         | .0%           |
| TOTAL OTHER CHARGES                                | 1,520.60       | 4,775.00         | 4,775.00            | 1,075.00       | 4,775.00           | 4,775.00      | .0%           |
| TOTAL CITY CLERK                                   | 279,452.12     | 340,587.00       | 340,587.00          | 278,716.34     | 340,587.00         | 357,044.00    | 4.8%          |



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 162 ELECTION/REGISTRAR                             |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 011621 511000 S & W                                | 3,805.10       | 4,569.00         | 4,569.00            | 2,953.40       | 4,569.00           | 4,569.00      | .0%           |
| 011621 512000 PT S&W                               | 80,587.83      | 55,000.00        | 55,000.00           | 30,562.40      | 55,000.00          | 55,000.00     | .0%           |
| TOTAL SALARIES                                     | 84,392.93      | 59,569.00        | 59,569.00           | 33,515.80      | 59,569.00          | 59,569.00     | .0%           |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 011622 521000 PRINTING                             | 16,966.64      | 13,000.00        | 13,000.00           | 27,951.88      | 13,000.00          | 13,000.00     | .0%           |
| 011622 521500 POSTAGE                              | 8,101.83       | 11,000.00        | 11,000.00           | 8,623.77       | 11,000.00          | 11,000.00     | .0%           |
| 011622 525102 EQUIPMAINT                           | 15,864.50      | 16,000.00        | 16,000.00           | 14,642.06      | 20,000.00          | 16,000.00     | .0%           |
| 011622 529000 PROF SERV                            | 8,089.46       | 10,000.00        | 10,000.00           | 2,173.65       | 10,000.00          | 10,000.00     | .0%           |
| TOTAL CONTRACTUAL                                  | 49,022.43      | 50,000.00        | 50,000.00           | 53,391.36      | 54,000.00          | 50,000.00     | .0%           |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 011622 530506 ELEC SUPP                            | 1,377.55       | 3,000.00         | 3,000.00            | 2,795.41       | 3,000.00           | 3,000.00      | .0%           |
| TOTAL SUPPLIES & MATERIAL                          | 1,377.55       | 3,000.00         | 3,000.00            | 2,795.41       | 3,000.00           | 3,000.00      | .0%           |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 011622 540500 DUES/MEMB                            | 25.00          | 200.00           | 200.00              | .00            | 200.00             | 200.00        | .0%           |
| 011622 540600 EDUC/SEMIN                           | .00            | 1,000.00         | 1,000.00            | .00            | 1,000.00           | 1,000.00      | .0%           |
| TOTAL OTHER CHARGES                                | 25.00          | 1,200.00         | 1,200.00            | .00            | 1,200.00           | 1,200.00      | .0%           |
| TOTAL ELECTION/REGISTRAR                           | 134,817.91     | 113,769.00       | 113,769.00          | 89,702.57      | 117,769.00         | 113,769.00    | .0%           |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                   |        |          |             |        | FOR PERIOD 99 |              |
|----------------------------------------------------|-------------------|--------|----------|-------------|--------|---------------|--------------|
| ACCOUNTS FOR:                                      |                   | 2025   | 2026     | 2026        | 2026   | 2026          | 2027         |
| GENERAL FUND                                       |                   | ACTUAL | ORIG BUD | REVISED BUD | ACTUAL | PROJECTION    | MAYOR        |
|                                                    |                   |        |          |             |        |               | PCT CHANGE   |
| 165                                                | LIQUOR COMMISSION |        |          |             |        |               |              |
| 52                                                 | CONTRACTUAL       |        |          |             |        |               |              |
| 011652 529000                                      | PROF SERV         | 387.00 | 1,000.00 | 1,000.00    | .00    | 1,000.00      | 1,000.00 .0% |
| 011652 529027                                      | COMPLIANCE        | .00    | 1,000.00 | 1,000.00    | .00    | 1,000.00      | 1,000.00 .0% |
| TOTAL CONTRACTUAL                                  |                   | 387.00 | 2,000.00 | 2,000.00    | .00    | 2,000.00      | 2,000.00 .0% |
| TOTAL LIQUOR COMMISSION                            |                   | 387.00 | 2,000.00 | 2,000.00    | .00    | 2,000.00      | 2,000.00 .0% |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 175 PLANNING & COMMUNITY DEVELOP                   |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 011751 511000 S & W                                | 375,298.16     | 374,802.00       | 374,802.00          | 324,105.56     | 374,802.00         | 385,654.00    | 2.9%          |
| TOTAL SALARIES                                     | 375,298.16     | 374,802.00       | 374,802.00          | 324,105.56     | 374,802.00         | 385,654.00    | 2.9%          |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 011752 520500 ADVERTISE                            | 880.00         | 880.00           | 880.00              | 399.00         | 880.00             | 880.00        | .0%           |
| 011752 521000 PRINTING                             | 1,280.00       | 1,280.00         | 1,280.00            | 555.34         | 1,280.00           | 1,280.00      | .0%           |
| 011752 528810 CONSERV                              | 9,053.42       | 14,000.00        | 14,000.00           | 4,946.58       | 18,946.58          | 14,000.00     | .0%           |
| 011752 529000 PROF SERV                            | 471.78         | .00              | .00                 | .00            | .00                | 2,500.00      | .0%           |
| TOTAL CONTRACTUAL                                  | 11,685.20      | 16,160.00        | 16,160.00           | 5,900.92       | 21,106.58          | 18,660.00     | 15.5%         |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 011752 540000 ENERGY                               | 3,000.00       | 2,500.00         | 2,500.00            | .00            | .00                | .00           | .0%           |
| 011752 540500 DUES/MEMB                            | 1,654.40       | 1,925.00         | 1,925.00            | 1,719.80       | 1,925.00           | 1,925.00      | .0%           |
| 011752 540600 EDUC/SEMIN                           | 2,400.67       | 2,455.00         | 2,455.00            | 1,275.28       | 2,455.00           | 2,455.00      | .0%           |
| TOTAL OTHER CHARGES                                | 7,055.07       | 6,880.00         | 6,880.00            | 2,995.08       | 4,380.00           | 4,380.00      | -36.3%        |
| 55 CAPITAL OUTLAY                                  |                |                  |                     |                |                    |               |               |
| 011752 551080 CONSULT                              | .00            | .00              | .00                 | 60,000.00      | .00                | .00           | .0%           |
| 01175772 551072 CONTR SVCS                         | 25,000.00      | .00              | .00                 | 100,000.00     | 100,000.00         | .00           | .0%           |
| TOTAL CAPITAL OUTLAY                               | 25,000.00      | .00              | .00                 | 160,000.00     | 100,000.00         | .00           | .0%           |
| TOTAL PLANNING & COMMUNITY D                       | 419,038.43     | 397,842.00       | 397,842.00          | 493,001.56     | 500,288.58         | 408,694.00    | 2.7%          |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 211 POLICE                                         |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 012111 511000 S & W                                | 5,101,716.77   | 5,182,115.00     | 5,336,191.00        | 4,402,182.37   | 5,182,115.00       | 5,670,660.00  | 6.3%          |
| 012111 513000 OVERTIME                             | 623,440.40     | 457,900.00       | 457,900.00          | 361,766.42     | 457,900.00         | 457,900.00    | .0%           |
| 012111 513010 OT TRAININ                           | 164,869.56     | 125,000.00       | 125,000.00          | 188,677.64     | 125,000.00         | 150,000.00    | 20.0%         |
| 012111 514000 COURT TIME                           | 17,503.10      | 26,000.00        | 26,000.00           | 15,109.48      | 26,000.00          | 26,000.00     | .0%           |
| TOTAL SALARIES                                     | 5,907,529.83   | 5,791,015.00     | 5,945,091.00        | 4,967,735.91   | 5,791,015.00       | 6,304,560.00  | 6.0%          |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 012112 521000 PRINTING                             | 1,942.12       | 2,540.00         | 2,540.00            | 1,099.75       | 2,560.00           | 2,540.00      | .0%           |
| 012112 521500 POSTAGE                              | 814.60         | 3,750.00         | 3,750.00            | 3,397.33       | 3,750.00           | 3,750.00      | .0%           |
| 012112 523500 LAUNDRY                              | 802.50         | 800.00           | 800.00              | 653.40         | 925.00             | 800.00        | .0%           |
| 012112 525103 LEAPS                                | 839.50         | 1,240.00         | 1,240.00            | 839.50         | 1,240.00           | 1,240.00      | .0%           |
| 012112 525108 GENERATOR                            | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 012112 525202 COMP SUPP                            | 48,145.30      | 60,000.00        | 60,000.00           | 47,515.72      | 60,000.00          | 67,785.00     | 13.0%         |
| 012112 527305 RADIO SYS                            | 22,555.74      | 20,000.00        | 20,000.00           | 18,080.03      | 20,000.00          | 20,000.00     | .0%           |
| 012112 529000 PROF SERV                            | 10,540.16      | 10,000.00        | 10,000.00           | 9,040.65       | 10,025.00          | 10,000.00     | .0%           |
| TOTAL CONTRACTUAL                                  | 85,639.92      | 98,330.00        | 98,330.00           | 80,626.38      | 98,500.00          | 106,115.00    | 7.9%          |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 012112 530120 COMP MISC                            | 281.20         | 2,500.00         | 2,500.00            | 344.87         | 2,500.00           | 2,500.00      | .0%           |
| 012112 530202 FILM SUP                             | 617.98         | 590.00           | 590.00              | 547.11         | 590.00             | 590.00        | .0%           |
| 012112 530501 MISC SUP                             | 3,406.25       | 2,969.00         | 2,969.00            | 848.33         | 3,033.46           | 6,000.00      | 102.1%        |
| 012112 530505 RADAR                                | 1,316.40       | 5,000.00         | 5,000.00            | .00            | 5,000.00           | 5,000.00      | .0%           |
| 012112 533400 ACCREDIT                             | 3,220.00       | 3,900.00         | 3,900.00            | .00            | 3,900.00           | .00           | -100.0%       |
| 012112 534200 BOOKS                                | 493.44         | 800.00           | 800.00              | 356.00         | 800.00             | 800.00        | .0%           |
| 012112 535400 FOOD                                 | 233.39         | 500.00           | 500.00              | 201.37         | 500.00             | 500.00        | .0%           |
| 012112 535500 UNIFORMS                             | 97,581.11      | 73,000.00        | 73,000.00           | 60,738.36      | 73,400.00          | 73,000.00     | .0%           |
| 012112 535600 NARCAN                               | 2,023.12       | 2,500.00         | 2,500.00            | 794.46         | 2,500.00           | 2,500.00      | .0%           |
| 012112 535700 AMMUNITION                           | 15,150.58      | 12,500.00        | 12,500.00           | 2,141.14       | 12,500.00          | 12,500.00     | .0%           |
| TOTAL SUPPLIES & MATERIAL                          | 124,323.47     | 104,259.00       | 104,259.00          | 65,971.64      | 104,723.46         | 103,390.00    | -.8%          |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 012112 540000 COM ENGAGE                           | 9,699.77       | 10,000.00        | 10,000.00           | 8,302.15       | 10,000.00          | 10,000.00     | .0%           |
| 012112 540007 RECRUIT                              | .00            | .00              | 46,134.00           | 46,134.00      | .00                | 46,134.00     | .0%           |
| 012112 540500 DUES/MEMB                            | 12,820.08      | 13,500.00        | 13,500.00           | 12,365.00      | 13,500.00          | 14,000.00     | 3.7%          |
| 012112 540702 TRAINING                             | 24,511.80      | 20,000.00        | 20,000.00           | 15,124.24      | 20,794.00          | 20,000.00     | .0%           |
| TOTAL OTHER CHARGES                                | 47,031.65      | 43,500.00        | 89,634.00           | 81,925.39      | 44,294.00          | 90,134.00     | .6%           |
| 55 CAPITAL OUTLAY                                  |                |                  |                     |                |                    |               |               |
| 012113 551049 POL VEHICL                           | .00            | .00              | .00                 | 90,000.00      | .00                | .00           | .0%           |



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |  |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|--|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |  |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       |  | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 012113 551100 POL EVIDEN                           |  | .00            | .00              | .00                 | 16,000.00      | .00                | .00           | .0%           |
| TOTAL CAPITAL OUTLAY                               |  | .00            | .00              | .00                 | 106,000.00     | .00                | .00           | .0%           |
| TOTAL POLICE                                       |  | 6,164,524.87   | 6,037,104.00     | 6,237,314.00        | 5,302,259.32   | 6,038,532.46       | 6,604,199.00  | 5.9%          |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 221 FIRE                                           |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 012211 511000 S & W                                | 4,877,556.39   | 5,201,301.00     | 5,201,301.00        | 4,501,854.16   | 5,201,301.00       | 5,328,184.00  | 2.4%          |
| 012211 513000 OVERTIME                             | 1,635,358.72   | 489,300.00       | 489,300.00          | 719,982.70     | 489,300.00         | 513,500.00    | 4.9%          |
| 012211 513010 OT TRAININ                           | 12,012.88      | 11,500.00        | 11,500.00           | 12,253.40      | 11,500.00          | 11,500.00     | .0%           |
| 012211 515000 MUTUAL AID                           | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| TOTAL SALARIES                                     | 6,524,927.99   | 5,702,101.00     | 5,702,101.00        | 5,234,090.26   | 5,702,101.00       | 5,853,184.00  | 2.6%          |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 012212 521000 PRINTING                             | 173.10         | 250.00           | 250.00              | 45.50          | 250.00             | 250.00        | .0%           |
| 012212 527311 LIFE/SAFET                           | 14,210.75      | 10,900.00        | 10,900.00           | 6,546.18       | 11,946.00          | 15,000.00     | 37.6%         |
| 012212 527500 VEHICLEREP                           | 128,317.88     | 80,000.00        | 80,000.00           | 65,446.51      | 80,000.00          | 100,000.00    | 25.0%         |
| 012212 527605 FIRE CONTR                           | 5,000.00       | 5,000.00         | 5,000.00            | 5,000.00       | 5,000.00           | 5,000.00      | .0%           |
| 012212 527606 RADIO CONT                           | 9,279.25       | 10,000.00        | 10,000.00           | 1,014.00       | 10,000.00          | 10,000.00     | .0%           |
| 012212 529000 PROF SERV                            | 39,328.14      | 50,000.00        | 50,000.00           | 43,360.12      | 55,000.00          | 40,000.00     | -20.0%        |
| TOTAL CONTRACTUAL                                  | 196,309.12     | 156,150.00       | 156,150.00          | 121,412.31     | 162,196.00         | 170,250.00    | 9.0%          |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 012212 530100 COMP PURCH                           | 1,070.73       | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 012212 530503 PREVENTSUP                           | 3,651.75       | 3,000.00         | 3,000.00            | 2,380.20       | 3,000.00           | 4,000.00      | 33.3%         |
| 012212 530514 EMS SPLY                             | .00            | 25,000.00        | 25,000.00           | 7,840.45       | 25,000.00          | 10,000.00     | -60.0%        |
| 012212 531000 GAS & OIL                            | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 012212 531200 TIRES                                | 766.73         | 4,500.00         | 4,500.00            | 4,500.00       | 4,500.00           | 4,500.00      | .0%           |
| 012212 531500 BATTERIES                            | 670.06         | 750.00           | 750.00              | 469.73         | 750.00             | 2,000.00      | 166.7%        |
| 012212 532000 CLEAN SUP                            | 8,469.80       | 7,000.00         | 7,000.00            | 7,234.95       | 7,000.00           | 7,500.00      | 7.1%          |
| 012212 533200 ELECTR SUP                           | 2,199.26       | 1,000.00         | 1,000.00            | 242.81         | 1,000.00           | 1,000.00      | .0%           |
| 012212 533300 ALARM SYS                            | 1,804.35       | 4,000.00         | 4,000.00            | 964.18         | 4,000.00           | 4,000.00      | .0%           |
| 012212 533500 TOOLS                                | 2,792.91       | 3,000.00         | 3,000.00            | 2,316.22       | 3,000.00           | 3,000.00      | .0%           |
| 012212 534200 BOOKS                                | 549.21         | 2,000.00         | 2,000.00            | 157.25         | 2,000.00           | 2,000.00      | .0%           |
| 012212 535500 UNIFORMS                             | 50,883.00      | 52,100.00        | 52,100.00           | 49,423.00      | 52,100.00          | 52,100.00     | .0%           |
| 012212 535501 CLOTHING                             | .00            | 500.00           | 500.00              | .00            | 500.00             | 500.00        | .0%           |
| 012212 535502 PROTECT CL                           | 2,252.00       | 2,400.00         | 2,400.00            | 2,743.00       | 2,400.00           | 2,400.00      | .0%           |
| 012212 535505 TURNOUT                              | 52,034.48      | .00              | .00                 | 75,000.00      | 75,000.00          | .00           | .0%           |
| TOTAL SUPPLIES & MATERIAL                          | 127,144.28     | 105,250.00       | 105,250.00          | 153,271.79     | 180,250.00         | 93,000.00     | -11.6%        |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 012212 540500 DUES/MEMB                            | 1,100.00       | 1,100.00         | 1,100.00            | 1,100.00       | 1,100.00           | 1,100.00      | .0%           |
| 012212 540600 EDUC/SEMIN                           | 911.21         | 1,500.00         | 1,500.00            | 1,106.00       | 1,500.00           | 1,500.00      | .0%           |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| TOTAL OTHER CHARGES                                | 2,011.21       | 2,600.00         | 2,600.00            | 2,206.00       | 2,600.00           | 2,600.00      | .0%           |
| 56 MISCELLANEOUS                                   |                |                  |                     |                |                    |               |               |
| 012212 560200 ED REIMB                             | 24,972.83      | 20,000.00        | 20,000.00           | 9,009.78       | 20,000.00          | 20,000.00     | .0%           |
| 012212 568000 FIRE HOSE                            | 2,923.99       | 3,700.00         | 3,700.00            | 2,798.61       | 3,700.00           | 3,700.00      | .0%           |
| TOTAL MISCELLANEOUS                                | 27,896.82      | 23,700.00        | 23,700.00           | 11,808.39      | 23,700.00          | 23,700.00     | .0%           |
| TOTAL FIRE                                         | 6,878,289.42   | 5,989,801.00     | 5,989,801.00        | 5,522,788.75   | 6,070,847.00       | 6,142,734.00  | 2.6%          |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 241 INSPECTION SERVICES                            |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 012411 511000 S & W                                | 384,056.48     | 406,890.00       | 406,890.00          | 341,880.37     | 406,890.00         | 416,970.00    | 2.5%          |
| 012411 513000 OVERTIME                             | 783.52         | 1,900.00         | 1,900.00            | 638.56         | 1,900.00           | 1,900.00      | .0%           |
| TOTAL SALARIES                                     | 384,840.00     | 408,790.00       | 408,790.00          | 342,518.93     | 408,790.00         | 418,870.00    | 2.5%          |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 012412 521000 PRINTING                             | 43.10          | 325.00           | 325.00              | 250.00         | 325.00             | 400.00        | 23.1%         |
| 012412 529000 PROF SERV                            | 10,356.90      | 10,000.00        | 10,000.00           | 4,903.20       | 10,000.00          | 10,000.00     | .0%           |
| TOTAL CONTRACTUAL                                  | 10,400.00      | 10,325.00        | 10,325.00           | 5,153.20       | 10,325.00          | 10,400.00     | .7%           |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 012412 530502 W & M SUP                            | .00            | 1,000.00         | 1,000.00            | 780.00         | 1,000.00           | 1,500.00      | 50.0%         |
| 012412 534200 BOOKS                                | 396.00         | 750.00           | 750.00              | .00            | 750.00             | 1,000.00      | 33.3%         |
| TOTAL SUPPLIES & MATERIAL                          | 396.00         | 1,750.00         | 1,750.00            | 780.00         | 1,750.00           | 2,500.00      | 42.9%         |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 012412 540500 DUES/MEMB                            | 790.00         | 500.00           | 500.00              | 1,488.00       | 500.00             | 500.00        | .0%           |
| 012412 540600 EDUC/SEMIN                           | 904.00         | 1,300.00         | 1,300.00            | 280.00         | 1,300.00           | 2,600.00      | 100.0%        |
| TOTAL OTHER CHARGES                                | 1,694.00       | 1,800.00         | 1,800.00            | 1,768.00       | 1,800.00           | 3,100.00      | 72.2%         |
| TOTAL INSPECTION SERVICES                          | 397,330.00     | 422,665.00       | 422,665.00          | 350,220.13     | 422,665.00         | 434,870.00    | 2.9%          |



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 291 EMERGENCY MANAGEMENT                           |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 012911 511000 S & W                                | 28,080.00      | 10,000.00        | 10,000.00           | 8,653.95       | 10,000.00          | 10,000.00     | .0%           |
| TOTAL SALARIES                                     | 28,080.00      | 10,000.00        | 10,000.00           | 8,653.95       | 10,000.00          | 10,000.00     | .0%           |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 012912 530703 RADIO                                | 391.28         | .00              | .00                 | 970.00         | 970.00             | .00           | .0%           |
| TOTAL SUPPLIES & MATERIAL                          | 391.28         | .00              | .00                 | 970.00         | 970.00             | .00           | .0%           |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 012912 540000 OTH CHGEXP                           | 810.83         | .00              | .00                 | .00            | .00                | .00           | .0%           |
| TOTAL OTHER CHARGES                                | 810.83         | .00              | .00                 | .00            | .00                | .00           | .0%           |
| TOTAL EMERGENCY MANAGEMENT                         | 29,282.11      | 10,000.00        | 10,000.00           | 9,623.95       | 10,970.00          | 10,000.00     | .0%           |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 296 PARKING                                        |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 012961 511000 S & W                                | 15,483.00      | 15,931.00        | 15,931.00           | 13,668.04      | 15,931.00          | 16,333.00     | 2.5%          |
| TOTAL SALARIES                                     | 15,483.00      | 15,931.00        | 15,931.00           | 13,668.04      | 15,931.00          | 16,333.00     | 2.5%          |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 012962 521000 PRINTING                             | 5,031.50       | 6,750.00         | 6,750.00            | 1,009.50       | 6,750.00           | 6,750.00      | .0%           |
| 012962 527950 GROV/MYRTL                           | 34,999.92      | 35,000.00        | 35,000.00           | 35,000.00      | 35,000.00          | 35,000.00     | .0%           |
| 012962 529000 PROF SERV                            | 12,809.89      | 12,000.00        | 12,000.00           | 9,947.05       | 12,040.65          | 14,000.00     | 16.7%         |
| TOTAL CONTRACTUAL                                  | 52,841.31      | 53,750.00        | 53,750.00           | 45,956.55      | 53,790.65          | 55,750.00     | 3.7%          |
| TOTAL PARKING                                      | 68,324.31      | 69,681.00        | 69,681.00           | 59,624.59      | 69,721.65          | 72,083.00     | 3.4%          |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |        |               |               |        | FOR PERIOD 99 |               |        |
|----------------------------------------------------|----------------|--------|---------------|---------------|--------|---------------|---------------|--------|
| ACCOUNTS FOR:                                      |                | 2025   | 2026          | 2026          | 2026   | 2026          | 2027          | PCT    |
| GENERAL FUND                                       |                | ACTUAL | ORIG BUD      | REVISED BUD   | ACTUAL | PROJECTION    | MAYOR         | CHANGE |
| 300                                                | SCHOOL         |        |               |               |        |               |               |        |
| 51                                                 | SALARIES       |        |               |               |        |               |               |        |
| 013001                                             | 511000 S & W   | .00    | 42,523,875.00 | 46,342,675.00 | .00    | 42,523,875.00 | 49,332,180.00 | 6.5%   |
|                                                    | TOTAL SALARIES | .00    | 42,523,875.00 | 46,342,675.00 | .00    | 42,523,875.00 | 49,332,180.00 | 6.5%   |
|                                                    | TOTAL SCHOOL   | .00    | 42,523,875.00 | 46,342,675.00 | .00    | 42,523,875.00 | 49,332,180.00 | 6.5%   |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                            |                |                  |                     |                |                    | FOR PERIOD 99 |               |      |
|----------------------------------------------------|----------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|------|
| ACCOUNTS FOR:                                      |                            |                |                  |                     |                |                    |               |               |      |
| GENERAL FUND                                       |                            | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |      |
| 399                                                | REGIONAL SCHOOL ASSESSMENT |                |                  |                     |                |                    |               |               |      |
| 54                                                 | OTHER CHARGES              |                |                  |                     |                |                    |               |               |      |
| 013012                                             | 547100                     | REGION SCH     | 1,619,030.00     | 1,951,636.00        | 1,951,636.00   | 1,951,636.00       | 2,066,354.00  | 5.9%          |      |
| 013012                                             | 547200                     | MINUTEMAN      | 27,426.18        | 28,201.00           | 28,201.00      | 28,200.18          | 28,201.00     | 29,231.00     | 3.7% |
| 013012                                             | 547300                     | ESSEX AGRI     | 184,459.00       | 191,310.00          | 191,310.00     | 141,961.00         | 191,310.00    | 193,731.00    | 1.3% |
| TOTAL OTHER CHARGES                                |                            |                | 1,830,915.18     | 2,171,147.00        | 2,171,147.00   | 2,121,797.18       | 2,171,147.00  | 2,289,316.00  | 5.4% |
| TOTAL REGIONAL SCHOOL ASSESS                       |                            |                | 1,830,915.18     | 2,171,147.00        | 2,171,147.00   | 2,121,797.18       | 2,171,147.00  | 2,289,316.00  | 5.4% |



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 401 PW ADMINISTRATION/ ENGINEERING                 |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 014011 511000 S & W                                | 776,408.34     | 694,535.00       | 806,239.00          | 608,324.48     | 694,535.00         | 831,489.00    | 3.1%          |
| 014011 512000 PT S&W                               | 20,361.50      | .00              | 21,000.00           | 6,330.00       | .00                | 21,000.00     | .0%           |
| 014011 513000 OVERTIME                             | 1,178.00       | 4,000.00         | 7,905.00            | 12,070.40      | 4,000.00           | 7,905.00      | .0%           |
| TOTAL SALARIES                                     | 797,947.84     | 698,535.00       | 835,144.00          | 626,724.88     | 698,535.00         | 860,394.00    | 3.0%          |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 014012 520500 ADVERTIS                             | 4,881.00       | 4,000.00         | 4,000.00            | 11,075.60      | 4,000.00           | 4,000.00      | .0%           |
| 014012 521000 PRINTING                             | 82.02          | 4,500.00         | 4,500.00            | .00            | 4,500.00           | 4,500.00      | .0%           |
| 014012 521500 POSTAGE                              | 694.01         | 4,250.00         | 4,250.00            | 1,371.40       | 4,250.00           | 4,250.00      | .0%           |
| 014012 529000 PROF SERV                            | 38,133.81      | 45,000.00        | 45,000.00           | 120,186.83     | 136,731.76         | 45,000.00     | .0%           |
| 014012 529304 WELLNESS                             | 210.00         | 1,500.00         | 1,500.00            | 2,192.50       | 1,500.00           | 1,500.00      | .0%           |
| 014012 529500 GIS SERVIC                           | 4,590.00       | 6,000.00         | 6,000.00            | .00            | 10,000.00          | 6,000.00      | .0%           |
| 01401772 529025 SCH OUTRCH                         | .00            | .00              | .00                 | .00            | .00                | 3,500.00      | .0%           |
| TOTAL CONTRACTUAL                                  | 48,590.84      | 65,250.00        | 65,250.00           | 134,826.33     | 160,981.76         | 68,750.00     | 5.4%          |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 014012 533502 PROF TOOLS                           | 4,720.61       | 5,000.00         | 5,000.00            | 5,672.45       | 5,000.00           | 5,000.00      | .0%           |
| 014012 533503 OPER TOOLS                           | 1,464.09       | 6,000.00         | 6,000.00            | 4,562.60       | 6,000.00           | 6,000.00      | .0%           |
| 014012 535501 CLOTHING                             | 25,993.26      | 28,000.00        | 28,000.00           | 30,739.74      | 28,000.00          | 39,015.00     | 39.3%         |
| 014012 535509 SAFE EQUIP                           | 548.49         | 8,000.00         | 8,000.00            | .00            | 8,000.00           | 8,000.00      | .0%           |
| TOTAL SUPPLIES & MATERIAL                          | 32,726.45      | 47,000.00        | 47,000.00           | 40,974.79      | 47,000.00          | 58,015.00     | 23.4%         |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 014012 540704 PROF DEVEL                           | 8,595.89       | 12,000.00        | 12,000.00           | 3,888.75       | 12,000.00          | 15,000.00     | 25.0%         |
| TOTAL OTHER CHARGES                                | 8,595.89       | 12,000.00        | 12,000.00           | 3,888.75       | 12,000.00          | 15,000.00     | 25.0%         |
| 55 CAPITAL OUTLAY                                  |                |                  |                     |                |                    |               |               |
| 014012 551046 SOFT LIC                             | 17,526.36      | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 014012 551072 STWRSTUDY                            | .00            | .00              | .00                 | 25,000.00      | .00                | .00           | .0%           |
| 014012 551073 ELLPOND                              | .00            | .00              | .00                 | 80,000.00      | .00                | .00           | .0%           |
| 014012 551184 ACCESS                               | 3,871.00       | .00              | .00                 | 71,129.00      | 71,129.00          | .00           | .0%           |
| 014012 551194 SUMMER                               | .00            | .00              | .00                 | 205,147.50     | .00                | .00           | .0%           |
| 014012 551195 LEB&SYLVAN                           | .00            | .00              | .00                 | 175,000.00     | .00                | .00           | .0%           |
| TOTAL CAPITAL OUTLAY                               | 21,397.36      | .00              | .00                 | 556,276.50     | 71,129.00          | .00           | .0%           |
| TOTAL PW ADMINISTRATION/ ENG                       | 909,258.38     | 822,785.00       | 959,394.00          | 1,362,691.25   | 989,645.76         | 1,002,159.00  | 4.5%          |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 402 PW FACILITY MAINTENANCE                        |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 014021 511000 S & W                                | 135,792.56     | 128,870.00       | 128,870.00          | 120,685.86     | 128,870.00         | 208,254.00    | 61.6%         |
| 014021 512004 INTERNS                              | 66,682.50      | .00              | 69,120.00           | 3,495.00       | .00                | 69,120.00     | .0%           |
| 014021 513000 OVERTIME                             | 15,143.08      | 15,461.00        | 15,461.00           | 13,751.65      | 15,461.00          | 15,461.00     | .0%           |
| 01402531 512002 LIBR PART                          | 15,012.00      | 25,000.00        | 25,000.00           | 14,556.00      | 25,000.00          | 25,000.00     | .0%           |
| 01402771 511041 SAL CUSTOD                         | 844,902.46     | 877,783.00       | 877,783.00          | 709,894.43     | 877,783.00         | 823,767.00    | -6.2%         |
| 01402771 511042 SAL MAINT                          | 364,951.37     | 382,744.00       | 437,093.00          | 320,856.94     | 382,744.00         | 443,980.00    | 1.6%          |
| 01402771 512003 SCH PART                           | 24,580.91      | 25,000.00        | 25,000.00           | 22,065.00      | 25,000.00          | 25,000.00     | .0%           |
| 01402771 513000 OT SCH BLD                         | 91,842.27      | 60,000.00        | 78,329.00           | 56,439.13      | 60,000.00          | 78,329.00     | .0%           |
| 01402771 513008 OT F GREEN                         | 45,929.85      | 7,960.00         | 7,960.00            | 31,212.40      | 7,960.00           | 30,000.00     | 276.9%        |
| TOTAL SALARIES                                     | 1,604,837.00   | 1,522,818.00     | 1,664,616.00        | 1,292,956.41   | 1,522,818.00       | 1,718,911.00  | 3.3%          |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 014022 522525 ESCO PROJ                            | 230,456.94     | 237,941.00       | 237,941.00          | 237,940.64     | 237,941.00         | 245,649.00    | 3.2%          |
| 014022 522526 ESCO QC                              | 8,117.22       | 16,621.00        | 16,621.00           | 11,882.78      | 28,503.78          | 16,621.00     | .0%           |
| 014022 527700 MUNBLD REP                           | 74,642.58      | 120,000.00       | 120,000.00          | 139,692.49     | 120,000.00         | 620,000.00    | 416.7%        |
| 014022 527759 MUN MAJ CL                           | 6,907.73       | 30,000.00        | 30,000.00           | 7,500.00       | 30,092.27          | 30,000.00     | .0%           |
| 014022 529000 PROF SERV                            | 20,000.00      | 20,000.00        | 20,000.00           | 500.00         | 20,000.00          | 20,000.00     | .0%           |
| 01402502 522506 CH ELECTR                          | 42,999.30      | 55,620.00        | 55,620.00           | 33,950.13      | 55,620.00          | 55,620.00     | .0%           |
| 01402502 522611 CH HEAT                            | 17,166.53      | 18,700.00        | 18,700.00           | 16,855.16      | 18,700.00          | 18,700.00     | .0%           |
| 01402512 522507 STR LIGHTS                         | 125,403.26     | 168,000.00       | 168,000.00          | 128,424.51     | 168,000.00         | 168,000.00    | .0%           |
| 01402522 522509 COA ELECT                          | 8,416.10       | 6,800.00         | 6,800.00            | 11,670.75      | 6,800.00           | 6,800.00      | .0%           |
| 01402522 522613 COA HEAT                           | 2,326.90       | 4,910.00         | 4,910.00            | 2,525.24       | 4,910.00           | 4,910.00      | .0%           |
| 01402532 522510 LIBRARY EL                         | 20,041.96      | 60,000.00        | 60,000.00           | 82,150.61      | 60,000.00          | 110,000.00    | 83.3%         |
| 01402532 522614 LIBR HEAT                          | 6,388.30       | .00              | .00                 | 904.17         | .00                | .00           | .0%           |
| 01402542 522511 POLICE ELE                         | 20,736.58      | 22,200.00        | 22,200.00           | 6,900.28       | 22,200.00          | 22,200.00     | .0%           |
| 01402542 522615 POL HEAT                           | 9,669.53       | 7,500.00         | 7,500.00            | 10,542.47      | 7,500.00           | 7,500.00      | .0%           |
| 01402552 522512 FIRE ELEC                          | 34,494.67      | 33,300.00        | 33,300.00           | 36,057.45      | 33,300.00          | 33,300.00     | .0%           |
| 01402552 522616 FIRE HEAT                          | 19,362.11      | 20,000.00        | 20,000.00           | 23,043.44      | 23,013.89          | 20,000.00     | .0%           |
| 01402582 522515 PARK ELECT                         | 31,940.47      | 31,800.00        | 31,800.00           | 25,642.61      | 31,800.00          | 31,800.00     | .0%           |
| 01402592 522516 CEM ELECT                          | 3,928.34       | 6,900.00         | 6,900.00            | 3,029.99       | 6,900.00           | 6,900.00      | .0%           |
| 01402592 522619 CEM HEAT                           | 4,393.59       | 4,250.00         | 4,250.00            | 4,497.98       | 4,250.00           | 4,250.00      | .0%           |
| 01402602 522508 OPER ELECT                         | 18,184.95      | 49,440.00        | 49,440.00           | 23,647.96      | 49,440.00          | 49,440.00     | .0%           |
| 01402602 522612 OPER HEAT                          | 34,707.26      | 39,000.00        | 39,000.00           | 54,932.72      | 39,000.00          | 39,000.00     | .0%           |
| 01402772 522524 SCH ELECT                          | 959,078.87     | 840,000.00       | 840,000.00          | 877,387.81     | 840,000.00         | 860,000.00    | 2.4%          |
| 01402772 522627 SCH HEAT                           | 312,470.71     | 267,800.00       | 267,800.00          | 490,474.18     | 267,929.44         | 300,000.00    | 12.0%         |
| 01402772 527550 SCH CLEAN                          | 152,839.39     | 236,900.00       | 236,900.00          | 29,958.81      | 237,224.09         | 236,900.00    | .0%           |
| 01402772 527551 SCH GROUND                         | .00            | 25,000.00        | 25,000.00           | .00            | 25,000.00          | 25,000.00     | .0%           |
| 01402772 527552 SCH EQUIP                          | 149,535.44     | 77,250.00        | 77,250.00           | 79,029.03      | 98,702.46          | 77,250.00     | .0%           |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 01402772 527553 SCH SYSTEM                         | 9,608.50       | 21,800.00        | 21,800.00           | 14,640.14      | 28,946.77          | 21,800.00     | .0%           |
| 01402772 527554 SCH DOOR                           | 12,885.64      | 5,000.00         | 5,000.00            | 276.00         | 5,000.00           | 5,000.00      | .0%           |
| 01402772 527555 SCHOOL SEC                         | 7,601.58       | 10,000.00        | 10,000.00           | 6,105.88       | 10,000.00          | 10,000.00     | .0%           |
| TOTAL CONTRACTUAL                                  | 2,344,304.45   | 2,436,732.00     | 2,436,732.00        | 2,360,163.23   | 2,480,773.70       | 3,046,640.00  | 25.0%         |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 014022 533100 CLEAN SUP                            | 8,815.14       | 20,000.00        | 20,000.00           | 24,097.47      | 23,975.50          | 20,000.00     | .0%           |
| 014022 533107 CLEAN EQUI                           | 13,412.99      | 13,750.00        | 13,750.00           | 3,915.00       | 13,750.00          | 13,750.00     | .0%           |
| 01402772 531825 SCH CONTR                          | 470,010.74     | 437,750.00       | 437,750.00          | 347,432.11     | 464,006.00         | 437,750.00    | .0%           |
| 01402772 533115 SC CUSTOD                          | 78,790.50      | 146,000.00       | 146,000.00          | 136,769.04     | 146,000.00         | 146,000.00    | .0%           |
| 01402772 533116 SCH MAINT                          | 113,373.28     | 98,000.00        | 98,000.00           | 104,129.93     | 98,000.00          | 98,000.00     | .0%           |
| TOTAL SUPPLIES & MATERIAL                          | 684,402.65     | 715,500.00       | 715,500.00          | 616,343.55     | 745,731.50         | 715,500.00    | .0%           |
| 55 CAPITAL OUTLAY                                  |                |                  |                     |                |                    |               |               |
| 014023 551094 REPAIR                               | .00            | .00              | 40,000.00           | .00            | .00                | .00           | .0%           |
| 01402772 551191 ASBESTOS                           | 75,000.00      | .00              | .00                 | 100,000.00     | .00                | 100,000.00    | .0%           |
| 01402773 551172 SCHOOL REP                         | 3,711.25       | .00              | 4,345,052.00        | 3,847,983.53   | .00                | .00           | .0%           |
| TOTAL CAPITAL OUTLAY                               | 78,711.25      | .00              | 4,385,052.00        | 3,947,983.53   | .00                | 100,000.00    | -97.7%        |
| TOTAL PW FACILITY MAINTENANC                       | 4,712,255.35   | 4,675,050.00     | 9,201,900.00        | 8,217,446.72   | 4,749,323.20       | 5,581,051.00  | -39.3%        |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                            |                |                  |                     |                | FOR PERIOD 99      |               |               |
|----------------------------------------------------|----------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                            |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       |                            | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 422                                                | PUBLIC WORKS HIGHWAY       |                |                  |                     |                |                    |               |               |
| 51                                                 | SALARIES                   |                |                  |                     |                |                    |               |               |
| 014221                                             | 511000 S & W               | 277,736.26     | 297,292.00       | 297,292.00          | 252,037.18     | 297,292.00         | 393,738.00    | 32.4%         |
| 014221                                             | 512004 INTERNS             | 4,000.00       | .00              | 4,800.00            | .00            | .00                | 4,800.00      | .0%           |
| 014221                                             | 513000 OVERTIME            | 26,544.21      | 27,973.00        | 33,737.00           | 16,519.78      | 27,973.00          | 33,737.00     | .0%           |
|                                                    | TOTAL SALARIES             | 308,280.47     | 325,265.00       | 335,829.00          | 268,556.96     | 325,265.00         | 432,275.00    | 28.7%         |
| 52                                                 | CONTRACTUAL                |                |                  |                     |                |                    |               |               |
| 014222                                             | 520200 TRAF SIG            | 12,568.86      | 17,000.00        | 17,000.00           | 10,000.00      | 21,000.00          | 17,000.00     | .0%           |
| 014222                                             | 520450 LIGHT MAIN          | 20,273.91      | 15,000.00        | 15,000.00           | 20,000.00      | 15,000.00          | 21,400.00     | 42.7%         |
| 014222                                             | 524000 HIRE EQUIP          | 27,104.46      | 27,500.00        | 27,500.00           | 22,849.53      | 29,470.00          | 27,500.00     | .0%           |
| 014222                                             | 526900 TRAF MRKNG          | 58,073.29      | 50,000.00        | 60,000.00           | 30,000.00      | 50,000.00          | 60,000.00     | .0%           |
| 014222                                             | 527100 CATCH BSN           | 30,000.00      | 30,000.00        | 30,000.00           | 30,000.00      | 30,000.00          | 30,000.00     | .0%           |
| 014222                                             | 527101 NPDES DRAI          | 39,130.37      | 62,000.00        | 62,000.00           | 68,895.00      | 127,386.50         | 62,000.00     | .0%           |
| 014222                                             | 527102 DRAINMAINT          | 560.00         | 20,000.00        | 20,000.00           | 49,115.00      | 68,415.00          | 20,000.00     | .0%           |
| 014222                                             | 527105 MS4                 | 27,543.84      | 44,725.00        | 44,725.00           | 27,787.84      | 58,077.84          | 44,725.00     | .0%           |
| 014222                                             | 527307 SIDEWK REP          | 27,587.03      | 20,100.00        | 20,100.00           | 38,149.00      | 55,210.00          | 20,100.00     | .0%           |
| 014222                                             | 529012 ST SWEEP            | 52,208.85      | 55,000.00        | 55,000.00           | 52,000.00      | 55,000.00          | 96,000.00     | 74.5%         |
|                                                    | TOTAL CONTRACTUAL          | 295,050.61     | 341,325.00       | 351,325.00          | 348,796.37     | 509,559.34         | 398,725.00    | 13.5%         |
| 53                                                 | SUPPLIES & MATERIAL        |                |                  |                     |                |                    |               |               |
| 014222                                             | 533000 PAINTS              | 6,604.45       | 8,266.00         | 8,266.00            | 5,461.00       | 8,266.00           | 8,266.00      | .0%           |
| 014222                                             | 533504 BARRICADE           | 379.61         | .00              | .00                 | .00            | 1,720.39           | 2,100.00      | .0%           |
| 014222                                             | 535800 BUT PATCH           | 35,319.30      | 40,000.00        | 40,000.00           | 40,000.00      | 40,000.00          | 44,000.00     | 10.0%         |
| 014222                                             | 536000 CEM&CONCR           | 1,500.00       | 2,500.00         | 2,500.00            | 81.89          | 2,500.00           | 2,500.00      | .0%           |
| 014222                                             | 536210 ROAD STRUC          | 4,255.99       | 7,560.00         | 7,560.00            | 3,760.00       | 7,560.00           | 7,560.00      | .0%           |
| 014222                                             | 537200 LUMBER              | 1,000.00       | 2,400.00         | 2,400.00            | 800.00         | 2,800.00           | 2,400.00      | .0%           |
| 014222                                             | 538000 SIGN MAT            | 15,260.47      | 10,000.00        | 10,000.00           | 9,000.00       | 10,000.00          | 10,000.00     | .0%           |
|                                                    | TOTAL SUPPLIES & MATERIAL  | 64,319.82      | 70,726.00        | 70,726.00           | 59,102.89      | 72,846.39          | 76,826.00     | 8.6%          |
| 55                                                 | CAPITAL OUTLAY             |                |                  |                     |                |                    |               |               |
| 014222                                             | 551183 TRAF CALM           | 14,679.75      | .00              | 50,000.00           | 124,115.85     | 110,320.25         | 50,000.00     | .0%           |
| 014223                                             | 551101 ROADS               | .00            | .00              | 600,000.00          | 180,000.00     | .00                | 600,000.00    | .0%           |
| 014223                                             | 551165 DRAIN               | 40,914.67      | .00              | 330,000.00          | 39,085.34      | 39,085.34          | 330,000.00    | .0%           |
| 014223                                             | 551190 SIDEWALK            | 23,436.20      | .00              | 250,000.00          | 66,563.80      | 66,563.80          | 250,000.00    | .0%           |
|                                                    | TOTAL CAPITAL OUTLAY       | 79,030.62      | .00              | 1,230,000.00        | 409,764.99     | 215,969.39         | 1,230,000.00  | .0%           |
|                                                    | TOTAL PUBLIC WORKS HIGHWAY | 746,681.52     | 737,316.00       | 1,987,880.00        | 1,086,221.21   | 1,123,640.12       | 2,137,826.00  | 7.5%          |



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |  |                |                  |                     |                | FOR PERIOD 99      |               |               |
|----------------------------------------------------|--|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |  |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       |  | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 423 PUBLIC WORKS SNOW REMOVAL                      |  |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |  |                |                  |                     |                |                    |               |               |
| 014231 513000 OVERTIME                             |  | 217,462.29     | 144,125.00       | 144,125.00          | 347,787.75     | 144,125.00         | 200,000.00    | 38.8%         |
| TOTAL SALARIES                                     |  | 217,462.29     | 144,125.00       | 144,125.00          | 347,787.75     | 144,125.00         | 200,000.00    | 38.8%         |
| 52 CONTRACTUAL                                     |  |                |                  |                     |                |                    |               |               |
| 014232 524000 HIRE EQUIP                           |  | 195,196.46     | 273,700.00       | 273,700.00          | 544,915.83     | 273,700.00         | 274,700.00    | .4%           |
| 014232 529015 YOUTH SNOW                           |  | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 014232 529220 WEATHER                              |  | 2,794.40       | 2,300.00         | 2,300.00            | 2,954.38       | 2,300.00           | 2,300.00      | .0%           |
| TOTAL CONTRACTUAL                                  |  | 197,990.86     | 276,000.00       | 276,000.00          | 547,870.21     | 276,000.00         | 277,000.00    | .4%           |
| 53 SUPPLIES & MATERIAL                             |  |                |                  |                     |                |                    |               |               |
| 014232 531000 GAS&OIL                              |  | 55,020.41      | 15,000.00        | 15,000.00           | 60,318.15      | 15,000.00          | 15,000.00     | .0%           |
| 014232 531201 TIRE CHAIN                           |  | 7,165.05       | 2,000.00         | 2,000.00            | 5,524.44       | 2,000.00           | 2,000.00      | .0%           |
| 014232 531203 PLOW PARTS                           |  | 42,773.09      | 30,000.00        | 30,000.00           | 104,338.92     | 30,000.00          | 30,000.00     | .0%           |
| 014232 531800 PARTS&REP                            |  | 71,949.16      | 35,000.00        | 35,000.00           | 94,801.58      | 35,000.00          | 35,000.00     | .0%           |
| 014232 533500 TOOLS                                |  | 12,114.18      | 2,000.00         | 2,000.00            | 16,718.70      | 2,000.00           | 2,000.00      | .0%           |
| 014232 534900 SALT                                 |  | 370,524.54     | 237,000.00       | 237,000.00          | 428,751.15     | 237,000.00         | 237,000.00    | .0%           |
| 014232 535000 SAND&GRAVE                           |  | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 014232 535401 SNOW MEALS                           |  | .00            | 2,000.00         | 2,000.00            | 1,945.37       | 2,000.00           | 2,000.00      | .0%           |
| TOTAL SUPPLIES & MATERIAL                          |  | 559,546.43     | 323,000.00       | 323,000.00          | 712,398.31     | 323,000.00         | 323,000.00    | .0%           |
| TOTAL PUBLIC WORKS SNOW REMO                       |  | 974,999.58     | 743,125.00       | 743,125.00          | 1,608,056.27   | 743,125.00         | 800,000.00    | 7.7%          |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 433 PUBLIC WORKS SOLID WASTE/SANI                  |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 014331 511000 S & W                                | 126,651.12     | 138,355.00       | 138,355.00          | 110,630.25     | 138,355.00         | 130,981.00    | -5.3%         |
| 014331 512000 PT S&W                               | 6,225.00       | 5,000.00         | 7,500.00            | .00            | 5,000.00           | 7,500.00      | .0%           |
| 014331 513000 OVERTIME                             | 60,804.92      | 38,300.00        | 58,000.00           | 37,217.99      | 38,300.00          | 58,000.00     | .0%           |
| TOTAL SALARIES                                     | 193,681.04     | 181,655.00       | 203,855.00          | 147,848.24     | 181,655.00         | 196,481.00    | -3.6%         |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 014332 524000 HIRE EQUIP                           | 45,583.47      | 40,000.00        | 40,000.00           | 39,451.40      | 40,000.00          | 50,000.00     | 25.0%         |
| TOTAL CONTRACTUAL                                  | 45,583.47      | 40,000.00        | 40,000.00           | 39,451.40      | 40,000.00          | 50,000.00     | 25.0%         |
| TOTAL PUBLIC WORKS SOLID WAS                       | 239,264.51     | 221,655.00       | 243,855.00          | 187,299.64     | 221,655.00         | 246,481.00    | 1.1%          |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 475 PW PARK & FORESTRY                             |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 014751 511000 S & W                                | 579,655.22     | 641,092.00       | 607,911.00          | 467,618.95     | 607,911.00         | 581,699.00    | -4.3%         |
| 014751 512000 PT S&W                               | 16,120.00      | .00              | 24,000.00           | .00            | .00                | 24,000.00     | .0%           |
| 014751 513000 OVERTIME                             | 56,894.27      | 40,375.00        | 55,900.00           | 38,433.06      | 40,375.00          | 55,900.00     | .0%           |
| TOTAL SALARIES                                     | 652,669.49     | 681,467.00       | 687,811.00          | 506,052.01     | 648,286.00         | 661,599.00    | -3.8%         |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 014752 524006 FRST HIRED                           | 20,960.00      | 21,500.00        | 154,681.00          | 69,278.20      | 54,681.00          | 100,000.00    | -35.4%        |
| 014752 524007 PARK HIRED                           | 27,230.20      | 30,000.00        | 30,000.00           | 17,270.39      | 31,230.20          | 30,000.00     | .0%           |
| 014752 527400 IRRIG REP                            | 12,000.00      | 12,000.00        | 12,000.00           | 8,000.00       | 12,000.00          | 12,000.00     | .0%           |
| 014752 527806 PLYGRND RE                           | 1,474.44       | 6,500.00         | 26,500.00           | 13,679.52      | 11,239.08          | 26,500.00     | .0%           |
| 014752 528805 MOW&MAINT                            | 51,260.00      | 50,000.00        | 50,000.00           | 57,421.00      | 70,690.00          | 68,000.00     | 36.0%         |
| TOTAL CONTRACTUAL                                  | 112,924.64     | 120,000.00       | 273,181.00          | 165,649.11     | 179,840.28         | 236,500.00    | -13.4%        |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 014752 531826 EQUIP PART                           | 7,459.00       | 6,500.00         | 6,500.00            | 3,000.00       | 6,500.00           | 6,500.00      | .0%           |
| 014752 533050 FLD MRKNG                            | 6,638.82       | 7,500.00         | 7,500.00            | 6,763.15       | 7,500.00           | 7,500.00      | .0%           |
| 014752 533505 LAND EQUIP                           | 5,224.93       | 6,500.00         | 6,500.00            | 3,062.50       | 8,269.80           | 6,500.00      | .0%           |
| 014752 535200 LANDSC SUP                           | 43,438.62      | 50,000.00        | 55,000.00           | 32,188.82      | 50,000.00          | 55,000.00     | .0%           |
| 014752 537300 FENCE MAT                            | 420.35         | 4,200.00         | 4,200.00            | 1,500.00       | 5,279.65           | 4,200.00      | .0%           |
| 014752 537610 BEN&BARR                             | .00            | 4,200.00         | 4,200.00            | 5,183.12       | 8,187.73           | 4,200.00      | .0%           |
| 014752 537640 ADOPTASITE                           | 5,000.00       | .00              | 5,000.00            | .00            | .00                | 5,000.00      | .0%           |
| 014752 537641 FLOWERVET                            | .00            | .00              | .00                 | 8,000.00       | .00                | .00           | .0%           |
| TOTAL SUPPLIES & MATERIAL                          | 68,181.72      | 78,900.00        | 88,900.00           | 59,697.59      | 85,737.18          | 88,900.00     | .0%           |
| 55 CAPITAL OUTLAY                                  |                |                  |                     |                |                    |               |               |
| 014752 551182 TREES                                | 34,859.00      | .00              | 100,000.00          | 141,363.15     | 41,363.15          | 100,000.00    | .0%           |
| 014753 551168 PARKS                                | 75,776.45      | .00              | 536,000.00          | 283,791.55     | 283,791.55         | .00           | .0%           |
| 014753 551169 COURTUPGRA                           | 7,694.15       | .00              | 125,000.00          | 13,537.75      | 437.75             | .00           | .0%           |
| 014753 551177 FIELD                                | .00            | .00              | 352,300.00          | 33,000.00      | .00                | .00           | .0%           |
| TOTAL CAPITAL OUTLAY                               | 118,329.60     | .00              | 1,113,300.00        | 471,692.45     | 325,592.45         | 100,000.00    | -91.0%        |
| TOTAL PW PARK & FORESTRY                           | 952,105.45     | 880,367.00       | 2,163,192.00        | 1,203,091.16   | 1,239,455.91       | 1,086,999.00  | -49.8%        |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 485 PW AUTOMOTIVE                                  |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 014851 511000 S & W                                | 167,223.01     | 155,827.00       | 212,951.00          | 125,826.73     | 155,827.00         | 150,368.00    | -29.4%        |
| 014851 513000 OVERTIME                             | 11,414.77      | 6,160.00         | 6,160.00            | 5,918.35       | 6,160.00           | 6,160.00      | .0%           |
| TOTAL SALARIES                                     | 178,637.78     | 161,987.00       | 219,111.00          | 131,745.08     | 161,987.00         | 156,528.00    | -28.6%        |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 014852 531000 GAS & OIL                            | 30,589.49      | 120,000.00       | 120,000.00          | 97,677.29      | 120,000.00         | 140,000.00    | 16.7%         |
| 014852 531200 TIRES                                | 2,304.18       | 15,000.00        | 15,000.00           | 10,000.00      | 15,000.00          | 21,775.00     | 45.2%         |
| 014852 531204 POL TIRES                            | 3,000.00       | 3,308.00         | 3,308.00            | 2,500.00       | 3,308.00           | 3,308.00      | .0%           |
| 014852 531205 WELD SUPP                            | 1,639.05       | 2,040.00         | 2,040.00            | 1,500.00       | 2,040.00           | 2,040.00      | .0%           |
| 014852 531500 BATTERIES                            | 1,500.00       | 4,245.00         | 4,245.00            | .00            | 4,245.00           | 4,245.00      | .0%           |
| 014852 531800 PARTS&REP                            | 93,282.06      | 98,313.00        | 98,313.00           | 122,363.76     | 102,609.26         | 98,313.00     | .0%           |
| 014852 531824 EVCHARGIN                            | .00            | .00              | .00                 | .00            | .00                | 15,000.00     | .0%           |
| 014852 532000 CLEAN&DISF                           | 2,413.00       | 3,360.00         | 3,360.00            | 3,020.00       | 3,360.00           | 3,360.00      | .0%           |
| 014852 533500 TOOLS                                | 2,961.82       | 4,500.00         | 4,500.00            | 2,047.64       | 4,500.00           | 4,500.00      | .0%           |
| 01485542 531804 POL MV RP                          | 13,077.91      | 20,000.00        | 20,000.00           | 30,678.94      | 27,660.96          | 25,650.00     | 28.3%         |
| 01485772 531814 ALL SCH MV                         | 4,517.38       | 8,400.00         | 8,400.00            | 1,200.00       | 8,400.00           | 8,400.00      | .0%           |
| TOTAL SUPPLIES & MATERIAL                          | 155,284.89     | 279,166.00       | 279,166.00          | 270,987.63     | 291,123.22         | 326,591.00    | 17.0%         |
| TOTAL PW AUTOMOTIVE                                | 333,922.67     | 441,153.00       | 498,277.00          | 402,732.71     | 453,110.22         | 483,119.00    | -3.0%         |



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 491 CEMETERY                                       |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 014911 511000 S & W                                | 166,192.07     | 146,694.00       | 208,038.00          | 141,307.65     | 146,694.00         | 294,494.00    | 41.6%         |
| 014911 512000 PT S&W                               | 21,096.54      | 15,000.00        | 24,580.00           | 4,266.86       | 15,000.00          | 24,650.00     | .3%           |
| 014911 513000 OVERTIME                             | 16,654.08      | 15,400.00        | 15,400.00           | 22,616.47      | 15,400.00          | 15,400.00     | .0%           |
| TOTAL SALARIES                                     | 203,942.69     | 177,094.00       | 248,018.00          | 168,190.98     | 177,094.00         | 334,544.00    | 34.9%         |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 014912 524000 HIRE EQUIP                           | 5,593.10       | 3,000.00         | 3,000.00            | .00            | 3,000.00           | 4,800.00      | 60.0%         |
| TOTAL CONTRACTUAL                                  | 5,593.10       | 3,000.00         | 3,000.00            | .00            | 3,000.00           | 4,800.00      | 60.0%         |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 014912 530704 CEM MARK                             | .00            | 2,500.00         | 2,500.00            | .00            | 2,500.00           | 2,500.00      | .0%           |
| 014912 531205 WELD SUPP                            | 201.55         | 850.00           | 850.00              | 500.00         | 850.00             | 850.00        | .0%           |
| 014912 532000 CLEAN&DISF                           | .00            | 500.00           | 500.00              | 500.00         | 500.00             | 900.00        | 80.0%         |
| 014912 535200 LANDSC SUP                           | 12,397.95      | 12,000.00        | 12,000.00           | 8,327.31       | 12,869.00          | 16,700.00     | 39.2%         |
| 014912 536000 CEM&CONCR                            | .00            | 1,000.00         | 1,000.00            | .00            | 1,000.00           | 4,500.00      | 350.0%        |
| TOTAL SUPPLIES & MATERIAL                          | 12,599.50      | 16,850.00        | 16,850.00           | 9,327.31       | 17,719.00          | 25,450.00     | 51.0%         |
| TOTAL CEMETERY                                     | 222,135.29     | 196,944.00       | 267,868.00          | 177,518.29     | 197,813.00         | 364,794.00    | 36.2%         |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 511 HEALTH                                         |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 015111 511000 S & W                                | 539,988.88     | 539,369.00       | 539,369.00          | 468,470.96     | 539,369.00         | 634,428.00    | 17.6%         |
| 015111 513000 OVERTIME                             | .00            | .00              | .00                 | .00            | .00                | 25,000.00     | .0%           |
| 01511771 511000 S&W SCHOOL                         | 712,986.88     | 747,047.00       | 747,047.00          | 545,224.37     | 747,047.00         | 842,326.00    | 12.8%         |
| TOTAL SALARIES                                     | 1,252,975.76   | 1,286,416.00     | 1,286,416.00        | 1,013,695.33   | 1,286,416.00       | 1,501,754.00  | 16.7%         |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 015112 520500 ADVERTISE                            | .00            | 250.00           | 250.00              | .00            | 250.00             | 250.00        | .0%           |
| 015112 521000 PRINTING                             | 282.37         | 250.00           | 250.00              | 67.42          | 250.00             | 250.00        | .0%           |
| 015112 522711 SHARPS                               | 1,750.00       | 1,800.00         | 1,800.00            | 1,610.00       | 1,940.00           | 1,800.00      | .0%           |
| 015112 523000 MILEAGE                              | 490.43         | 1,000.00         | 1,000.00            | 192.38         | 1,000.00           | 1,000.00      | .0%           |
| 015112 524500 PEST CONTR                           | 24,893.97      | 21,500.00        | 21,500.00           | 19,853.06      | 21,500.00          | 21,500.00     | .0%           |
| 015112 529000 PROF SERV                            | 380.64         | 8,000.00         | 8,000.00            | 502.00         | 8,000.00           | 8,000.00      | .0%           |
| 015112 529031 ANIM SHEL                            | 3,282.74       | 4,000.00         | 4,000.00            | 200.00         | 4,000.00           | 9,000.00      | 125.0%        |
| 01511772 529000 PROF SERV                          | 5,528.69       | 9,000.00         | 9,000.00            | 7,135.50       | 9,000.00           | 9,000.00      | .0%           |
| TOTAL CONTRACTUAL                                  | 36,608.84      | 45,800.00        | 45,800.00           | 29,560.36      | 45,940.00          | 50,800.00     | 10.9%         |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 015112 530501 MISC SUP                             | 726.23         | 600.00           | 600.00              | 262.44         | 600.00             | 600.00        | .0%           |
| 015112 533500 TOOLS                                | 410.84         | 600.00           | 600.00              | 98.07          | 600.00             | 600.00        | .0%           |
| 01511772 532100 MEDICALSUP                         | 8,667.69       | 8,900.00         | 8,900.00            | 3,732.50       | 8,900.00           | 8,900.00      | .0%           |
| 01511772 535501 CLOTHING                           | 4,000.00       | 4,400.00         | 4,400.00            | 4,000.00       | 4,400.00           | 4,800.00      | 9.1%          |
| TOTAL SUPPLIES & MATERIAL                          | 13,804.76      | 14,500.00        | 14,500.00           | 8,093.01       | 14,500.00          | 14,900.00     | 2.8%          |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 015112 540500 DUES/MEMB                            | 905.64         | 800.00           | 800.00              | 1,045.38       | 800.00             | 800.00        | .0%           |
| 015112 540700 SEMINARS                             | 2,520.37       | 2,500.00         | 2,500.00            | 606.16         | 2,500.00           | 2,500.00      | .0%           |
| TOTAL OTHER CHARGES                                | 3,426.01       | 3,300.00         | 3,300.00            | 1,651.54       | 3,300.00           | 3,300.00      | .0%           |
| TOTAL HEALTH                                       | 1,306,815.37   | 1,350,016.00     | 1,350,016.00        | 1,053,000.24   | 1,350,156.00       | 1,570,754.00  | 16.4%         |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                           |          |          |             |          | FOR PERIOD 99 |          |        |
|----------------------------------------------------|---------------------------|----------|----------|-------------|----------|---------------|----------|--------|
| ACCOUNTS FOR:                                      |                           | 2025     | 2026     | 2026        | 2026     | 2026          | 2027     | PCT    |
| GENERAL FUND                                       |                           | ACTUAL   | ORIG BUD | REVISED BUD | ACTUAL   | PROJECTION    | MAYOR    | CHANGE |
| 540                                                | BEEBE ESTATE              |          |          |             |          |               |          |        |
| 52                                                 | CONTRACTUAL               |          |          |             |          |               |          |        |
| 015402 522505                                      | BEEBE ELEC                | 2,544.70 | 1,800.00 | 1,800.00    | 2,012.16 | 1,800.00      | 1,800.00 | .0%    |
| 015402 522605                                      | BEEBE GAS                 | 3,369.32 | 3,900.00 | 3,900.00    | 3,998.75 | 3,900.00      | 3,900.00 | .0%    |
| 015402 527700                                      | BLDGREPAIR                | 749.82   | 2,000.00 | 2,000.00    | 1,044.15 | 2,000.00      | 2,000.00 | .0%    |
|                                                    | TOTAL CONTRACTUAL         | 6,663.84 | 7,700.00 | 7,700.00    | 7,055.06 | 7,700.00      | 7,700.00 | .0%    |
| 53                                                 | SUPPLIES & MATERIAL       |          |          |             |          |               |          |        |
| 015402 530501                                      | MISC SUP                  | .00      | 200.00   | 200.00      | .00      | 200.00        | 200.00   | .0%    |
|                                                    | TOTAL SUPPLIES & MATERIAL | .00      | 200.00   | 200.00      | .00      | 200.00        | 200.00   | .0%    |
|                                                    | TOTAL BEEBE ESTATE        | 6,663.84 | 7,900.00 | 7,900.00    | 7,055.06 | 7,900.00      | 7,900.00 | .0%    |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 541 COUNCIL ON AGING                               |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 015411 511000 S & W                                | 285,779.30     | 260,084.00       | 260,084.00          | 223,647.76     | 260,084.00         | 294,946.00    | 13.4%         |
| TOTAL SALARIES                                     | 285,779.30     | 260,084.00       | 260,084.00          | 223,647.76     | 260,084.00         | 294,946.00    | 13.4%         |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 015412 521000 PRINTING                             | .00            | 400.00           | 400.00              | 400.00         | 400.00             | 400.00        | .0%           |
| 015412 523000 MILEAGE                              | 130.25         | 50.00            | 50.00               | .00            | 50.00              | 100.00        | 100.0%        |
| TOTAL CONTRACTUAL                                  | 130.25         | 450.00           | 450.00              | 400.00         | 450.00             | 500.00        | 11.1%         |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 015412 530501 MISC SUP                             | 1,084.92       | 1,095.00         | 1,095.00            | 1,095.00       | 1,095.00           | 2,500.00      | 128.3%        |
| 015412 535500 UNIFORMS                             | 400.00         | 400.00           | 400.00              | 42.00          | 400.00             | 500.00        | 25.0%         |
| TOTAL SUPPLIES & MATERIAL                          | 1,484.92       | 1,495.00         | 1,495.00            | 1,137.00       | 1,495.00           | 3,000.00      | 100.7%        |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 015412 540500 DUES/MEMB                            | 3,332.00       | 3,332.00         | 3,332.00            | 2,626.56       | 3,332.00           | 4,415.00      | 32.5%         |
| 015412 543800 PROGRAM SU                           | .00            | .00              | 40,000.00           | 11,213.88      | .00                | 2,500.00      | -93.8%        |
| TOTAL OTHER CHARGES                                | 3,332.00       | 3,332.00         | 43,332.00           | 13,840.44      | 3,332.00           | 6,915.00      | -84.0%        |
| TOTAL COUNCIL ON AGING                             | 290,726.47     | 265,361.00       | 305,361.00          | 239,025.20     | 265,361.00         | 305,361.00    | .0%           |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 542 WOMEN'S COMMISSION                             |                |                  |                     |                |                    |               |               |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 015422 540000 OTH CHGEXP                           | 1,025.52       | .00              | .00                 | 117.50         | 117.50             | 2,500.00      | .0%           |
| TOTAL OTHER CHARGES                                | 1,025.52       | .00              | .00                 | 117.50         | 117.50             | 2,500.00      | .0%           |
| TOTAL WOMEN'S COMMISSION                           | 1,025.52       | .00              | .00                 | 117.50         | 117.50             | 2,500.00      | .0%           |



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 543 VETERANS                                       |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 015431 511000 S & W                                | 179,987.48     | 74,256.00        | 74,256.00           | 63,272.40      | 74,256.00          | 76,513.00     | 3.0%          |
| TOTAL SALARIES                                     | 179,987.48     | 74,256.00        | 74,256.00           | 63,272.40      | 74,256.00          | 76,513.00     | 3.0%          |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 015432 523000 MILEAGE                              | 246.50         | 100.00           | 100.00              | 492.08         | 100.00             | 1,000.00      | 900.0%        |
| 015432 525303 LICENSES                             | 973.04         | 1,000.00         | 1,000.00            | .00            | 1,000.00           | 500.00        | -50.0%        |
| 015432 527803 WAR MEM                              | 1,947.58       | 5,000.00         | 5,000.00            | 2,594.00       | 5,000.00           | 10,000.00     | 100.0%        |
| TOTAL CONTRACTUAL                                  | 3,167.12       | 6,100.00         | 6,100.00            | 3,086.08       | 6,100.00           | 11,500.00     | 88.5%         |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 015432 540500 DUES                                 | 185.91         | 250.00           | 250.00              | 600.94         | 250.00             | 200.00        | -20.0%        |
| 015432 540600 EDUC/SEMIN                           | 1,721.22       | 1,000.00         | 1,000.00            | 513.28         | 1,000.00           | 3,000.00      | 200.0%        |
| 015432 543800 PROGRAM SU                           | .00            | .00              | 30,000.00           | 5,835.26       | .00                | .00           | .0%           |
| 015432 544000 VET BENE                             | 157,806.81     | 175,000.00       | 175,000.00          | 152,151.17     | 175,000.00         | 192,650.00    | 10.1%         |
| 015432 544020 EVENTS                               | .00            | .00              | .00                 | .00            | .00                | 5,000.00      | .0%           |
| TOTAL OTHER CHARGES                                | 159,713.94     | 176,250.00       | 206,250.00          | 159,100.65     | 176,250.00         | 200,850.00    | -2.6%         |
| TOTAL VETERANS                                     | 342,868.54     | 256,606.00       | 286,606.00          | 225,459.13     | 256,606.00         | 288,863.00    | .8%           |

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 544 HUMAN RIGHTS                                   |                |                  |                     |                |                    |               |               |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 015442 540000 OTH CHGEXP                           | .00            | .00              | .00                 | .00            | .00                | 2,500.00      | .0%           |
| TOTAL OTHER CHARGES                                | .00            | .00              | .00                 | .00            | .00                | 2,500.00      | .0%           |
| TOTAL HUMAN RIGHTS                                 | .00            | .00              | .00                 | .00            | .00                | 2,500.00      | .0%           |

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |  |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|--|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |  |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       |  | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 545 DISABILITY COMMISSION                          |  |                |                  |                     |                |                    |               |               |
| 54 OTHER CHARGES                                   |  |                |                  |                     |                |                    |               |               |
| 015452 540000 OTH CHGEXP                           |  | 1,461.45       | .00              | .00                 | 605.44         | 605.44             | 2,500.00      | .0%           |
| TOTAL OTHER CHARGES                                |  | 1,461.45       | .00              | .00                 | 605.44         | 605.44             | 2,500.00      | .0%           |
| TOTAL DISABILITY COMMISSION                        |  | 1,461.45       | .00              | .00                 | 605.44         | 605.44             | 2,500.00      | .0%           |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |  |                |                  |                     |                | FOR PERIOD 99      |               |               |
|----------------------------------------------------|--|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |  |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       |  | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 611 LIBRARY                                        |  |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |  |                |                  |                     |                |                    |               |               |
| 016111 511000 S & W                                |  | 1,064,612.52   | 1,052,032.00     | 1,077,347.00        | 912,321.30     | 1,052,032.00       | 1,170,932.00  | 8.7%          |
| 016111 513000 OVERTIME                             |  | 12,770.02      | 12,881.00        | 12,881.00           | 8,082.98       | 12,881.00          | 14,901.00     | 15.7%         |
| TOTAL SALARIES                                     |  | 1,077,382.54   | 1,064,913.00     | 1,090,228.00        | 920,404.28     | 1,064,913.00       | 1,185,833.00  | 8.8%          |
| 52 CONTRACTUAL                                     |  |                |                  |                     |                |                    |               |               |
| 016112 521000 PRINTING                             |  | 461.72         | 1,000.00         | 1,000.00            | 593.29         | 1,000.00           | 1,000.00      | .0%           |
| 016112 521500 POSTAGE                              |  | 1,000.00       | 1,000.00         | 1,000.00            | 1,740.19       | 1,000.00           | 1,000.00      | .0%           |
| 016112 523000 MILEAGE                              |  | 85.93          | 250.00           | 250.00              | .00            | 250.00             | 250.00        | .0%           |
| 016112 525104 NOBLE                                |  | 52,780.02      | 54,372.00        | 54,372.00           | 54,372.00      | 54,372.00          | 55,869.00     | 2.8%          |
| 016112 527702 CONTRACT                             |  | 15,937.33      | 15,235.00        | 15,235.00           | 14,515.52      | 15,235.00          | 15,235.00     | .0%           |
| TOTAL CONTRACTUAL                                  |  | 70,265.00      | 71,857.00        | 71,857.00           | 71,221.00      | 71,857.00          | 73,354.00     | 2.1%          |
| 53 SUPPLIES & MATERIAL                             |  |                |                  |                     |                |                    |               |               |
| 016112 530100 COMP PURCH                           |  | 1,484.00       | 1,500.00         | 1,500.00            | 492.99         | 1,500.00           | 1,500.00      | .0%           |
| 016112 530500 OFFICE SUP                           |  | 7,894.07       | 8,000.00         | 8,000.00            | 8,889.63       | 8,000.00           | 8,000.00      | .0%           |
| 016112 534100 AUDIO MAT                            |  | 1,232.48       | 3,000.00         | 3,000.00            | 2,332.79       | 3,000.00           | 3,000.00      | .0%           |
| 016112 534150 VIDEO FORM                           |  | 2,141.78       | 3,000.00         | 3,000.00            | 2,012.86       | 3,000.00           | 3,000.00      | .0%           |
| 016112 534200 BOOKS                                |  | 46,810.92      | 35,000.00        | 51,550.00           | 51,550.00      | 35,000.00          | 53,000.00     | 2.8%          |
| 016112 534210 ELECTRONIC                           |  | 1,792.75       | 2,330.00         | 2,330.00            | 2,192.35       | 2,330.00           | 2,330.00      | .0%           |
| 016112 534220 NETWRK ECO                           |  | 27,225.00      | 27,225.00        | 27,225.00           | 27,225.00      | 27,225.00          | 30,155.00     | 10.8%         |
| 016112 534230 DOWNLOAD                             |  | 22,660.97      | 20,000.00        | 20,000.00           | 19,247.43      | 20,000.00          | 20,000.00     | .0%           |
| 016112 534240 ELECTR DAT                           |  | 16,581.74      | 17,800.00        | 17,800.00           | 12,370.29      | 17,800.00          | 15,000.00     | -15.7%        |
| 016112 534300 LIB PASSES                           |  | 2,375.00       | 2,375.00         | 2,375.00            | 2,375.00       | 2,375.00           | 2,375.00      | .0%           |
| 016112 534800 RECRE SUP                            |  | 1,031.29       | 1,000.00         | 1,000.00            | 944.53         | 1,000.00           | .00           | -100.0%       |
| TOTAL SUPPLIES & MATERIAL                          |  | 131,230.00     | 121,230.00       | 137,780.00          | 129,632.87     | 121,230.00         | 138,360.00    | .4%           |
| 54 OTHER CHARGES                                   |  |                |                  |                     |                |                    |               |               |
| 016112 540500 DUES/MEMB                            |  | 814.00         | 300.00           | 300.00              | 425.00         | 300.00             | 300.00        | .0%           |
| 016112 540600 EDUC/SEMIN                           |  | 500.00         | 500.00           | 500.00              | .00            | 500.00             | 500.00        | .0%           |
| 016112 542700 RECPROGRAM                           |  | 2,086.00       | 2,600.00         | 2,600.00            | 2,455.00       | 2,600.00           | 2,600.00      | .0%           |
| 016112 543800 PROGRAM SU                           |  | .00            | .00              | 10,000.00           | 9,311.05       | .00                | 10,000.00     | .0%           |
| TOTAL OTHER CHARGES                                |  | 3,400.00       | 3,400.00         | 13,400.00           | 12,191.05      | 3,400.00           | 13,400.00     | .0%           |
| TOTAL LIBRARY                                      |  | 1,282,277.54   | 1,261,400.00     | 1,313,265.00        | 1,133,449.20   | 1,261,400.00       | 1,410,947.00  | 7.4%          |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                  |        |          |             |        | FOR PERIOD 99 |           |        |
|----------------------------------------------------|------------------|--------|----------|-------------|--------|---------------|-----------|--------|
| ACCOUNTS FOR:                                      |                  | 2025   | 2026     | 2026        | 2026   | 2026          | 2027      | PCT    |
| GENERAL FUND                                       |                  | ACTUAL | ORIG BUD | REVISED BUD | ACTUAL | PROJECTION    | MAYOR     | CHANGE |
| 631                                                | RECREATION       |        |          |             |        |               |           |        |
| 51                                                 | SALARIES         |        |          |             |        |               |           |        |
| 016311                                             | 511000 S & W     | .00    | .00      | .00         | .00    | .00           | 83,070.00 | .0%    |
|                                                    | TOTAL SALARIES   | .00    | .00      | .00         | .00    | .00           | 83,070.00 | .0%    |
|                                                    | TOTAL RECREATION | .00    | .00      | .00         | .00    | .00           | 83,070.00 | .0%    |



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                   |                |                  |                     |                | FOR PERIOD 99      |               |               |
|----------------------------------------------------|-------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                   |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       |                   | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 652 PINE BANKS                                     |                   |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                   |                |                  |                     |                |                    |               |               |
| 016521                                             | 511000 S & W      | 229,941.66     | 266,928.00       | 266,928.00          | 214,743.02     | 266,928.00         | 271,681.00    | 1.8%          |
| 016521                                             | 513000 OVERTIME   | 3,665.15       | 5,770.00         | 5,770.00            | 4,634.61       | 5,770.00           | 6,531.00      | 13.2%         |
| TOTAL SALARIES                                     |                   | 233,606.81     | 272,698.00       | 272,698.00          | 219,377.63     | 272,698.00         | 278,212.00    | 2.0%          |
| 52 CONTRACTUAL                                     |                   |                |                  |                     |                |                    |               |               |
| 016522                                             | 522000 TELEPHONE  | 5,500.00       | 5,500.00         | 5,500.00            | 5,500.00       | 5,500.00           | 3,840.00      | -30.2%        |
| 016522                                             | 522500 ELECTRIC   | 21,050.00      | 21,050.00        | 21,050.00           | 21,050.00      | 21,050.00          | 9,500.00      | -54.9%        |
| 016522                                             | 527500 MV REPAIRS | 3,000.00       | 3,000.00         | 3,000.00            | 3,000.00       | 3,000.00           | 3,000.00      | .0%           |
| 016522                                             | 527700 BLDGREPAIR | 5,000.00       | 5,000.00         | 5,000.00            | 5,000.00       | 5,000.00           | 5,000.00      | .0%           |
| 016522                                             | 528600 AUDIT SERV | 13,000.00      | 13,000.00        | 13,000.00           | 13,000.00      | 13,000.00          | 16,425.00     | 26.3%         |
| 016522                                             | 528804 ATH FIELD  | 3,300.00       | 3,300.00         | 3,300.00            | 3,300.00       | 3,300.00           | 3,500.00      | 6.1%          |
| 016522                                             | 529000 PROF SERV  | 5,000.00       | 5,000.00         | 5,000.00            | 5,000.00       | 5,000.00           | 5,000.00      | .0%           |
| TOTAL CONTRACTUAL                                  |                   | 55,850.00      | 55,850.00        | 55,850.00           | 55,850.00      | 55,850.00          | 46,265.00     | -17.2%        |
| 53 SUPPLIES & MATERIAL                             |                   |                |                  |                     |                |                    |               |               |
| 016522                                             | 530500 OFFICE SUP | 500.00         | 500.00           | 500.00              | 500.00         | 500.00             | 525.00        | 5.0%          |
| 016522                                             | 530800 HEAT FUEL  | 4,000.00       | 4,000.00         | 4,000.00            | 4,450.00       | 4,450.00           | 4,500.00      | 12.5%         |
| 016522                                             | 531000 GAS & OIL  | 3,500.00       | 3,500.00         | 3,500.00            | 3,500.00       | 3,500.00           | 3,500.00      | .0%           |
| 016522                                             | 532000 CLEAN SUP  | 500.00         | 500.00           | 500.00              | 500.00         | 500.00             | 525.00        | 5.0%          |
| 016522                                             | 533000 PAINTS     | 500.00         | 500.00           | 500.00              | 500.00         | 500.00             | 525.00        | 5.0%          |
| 016522                                             | 533500 TOOLS      | 500.00         | 500.00           | 500.00              | 500.00         | 500.00             | 525.00        | 5.0%          |
| 016522                                             | 535100 PARK SUP   | 55,000.00      | 55,000.00        | 55,000.00           | 55,000.00      | 55,000.00          | 55,000.00     | .0%           |
| 016522                                             | 537200 LUMBER     | 500.00         | 500.00           | 500.00              | 500.00         | 500.00             | 525.00        | 5.0%          |
| TOTAL SUPPLIES & MATERIAL                          |                   | 65,000.00      | 65,000.00        | 65,000.00           | 65,450.00      | 65,450.00          | 65,625.00     | 1.0%          |
| 54 OTHER CHARGES                                   |                   |                |                  |                     |                |                    |               |               |
| 016522                                             | 543201 WCINS PINE | 4,750.00       | 4,750.00         | 4,750.00            | 5,250.00       | 4,750.00           | 5,250.00      | 10.5%         |
| 016522                                             | 544320 FIRE INS   | 7,000.00       | 7,000.00         | 7,000.00            | 7,500.00       | 7,500.00           | 7,500.00      | 7.1%          |
| 016522                                             | 544325 PB LIAB IN | 1,250.00       | 1,250.00         | 1,250.00            | 1,250.00       | 1,750.00           | 1,250.00      | .0%           |
| 016522                                             | 544330 AUTO INS   | 2,550.00       | 2,550.00         | 2,550.00            | 2,875.00       | 2,875.00           | 2,875.00      | 12.7%         |
| TOTAL OTHER CHARGES                                |                   | 15,550.00      | 15,550.00        | 15,550.00           | 16,875.00      | 16,875.00          | 16,875.00     | 8.5%          |
| 55 CAPITAL OUTLAY                                  |                   |                |                  |                     |                |                    |               |               |
| 016522                                             | 551053 PB VEH&EQU | .00            | .00              | .00                 | 15,520.50      | .00                | 28,130.00     | .0%           |
| 016523                                             | 551099 PB PROJECT | 101,294.18     | 101,295.00       | 101,295.00          | 101,294.18     | 101,295.00         | 75,971.00     | -25.0%        |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 016523 551102 PF SHED                              | 48,597.67      | 48,598.00        | 48,598.00           | 48,597.67      | 48,598.00          | 48,598.00     | .0%           |
| 016523 551189 TURF/PLAYG                           | 76,828.15      | 76,829.00        | 76,829.00           | 76,828.15      | 76,829.00          | 76,829.00     | .0%           |
| TOTAL CAPITAL OUTLAY                               | 226,720.00     | 226,722.00       | 226,722.00          | 242,240.50     | 226,722.00         | 229,528.00    | 1.2%          |
| TOTAL PINE BANKS                                   | 596,726.81     | 635,820.00       | 635,820.00          | 599,793.13     | 637,595.00         | 636,505.00    | .1%           |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 693 MEMORIAL BUILDING                              |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 016931 511000 S & W                                | 158,106.32     | 148,886.00       | 148,886.00          | 118,443.62     | 148,886.00         | 153,361.00    | 3.0%          |
| TOTAL SALARIES                                     | 158,106.32     | 148,886.00       | 148,886.00          | 118,443.62     | 148,886.00         | 153,361.00    | 3.0%          |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 016932 522500 ELECTRIC                             | 16,850.60      | 20,700.00        | 20,700.00           | 9,074.98       | 25,959.88          | 20,700.00     | .0%           |
| 016932 522600 GAS HEAT                             | 16,368.93      | 12,295.00        | 12,295.00           | 17,313.78      | 12,295.00          | 12,295.00     | .0%           |
| 016932 527303 ELEVATOR                             | 5,535.92       | 5,813.00         | 5,813.00            | 5,768.72       | 5,813.00           | 6,011.00      | 3.4%          |
| 016932 527700 BLDGREPAIR                           | 8,645.29       | 6,273.00         | 6,273.00            | 1,861.12       | 6,273.00           | 6,273.00      | .0%           |
| 016932 529000 PROF SERV                            | 14,614.19      | 16,000.00        | 16,000.00           | 15,891.19      | 16,000.00          | 22,240.00     | 39.0%         |
| TOTAL CONTRACTUAL                                  | 62,014.93      | 61,081.00        | 61,081.00           | 49,909.79      | 66,340.88          | 67,519.00     | 10.5%         |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 016932 530501 MISC SUP                             | 5,200.74       | 5,170.00         | 5,170.00            | 3,769.59       | 5,170.00           | 5,170.00      | .0%           |
| 016932 530508 MARKET SUP                           | 393.00         | 800.00           | 800.00              | 26.98          | 800.00             | 800.00        | .0%           |
| TOTAL SUPPLIES & MATERIAL                          | 5,593.74       | 5,970.00         | 5,970.00            | 3,796.57       | 5,970.00           | 5,970.00      | .0%           |
| TOTAL MEMORIAL BUILDING                            | 225,714.99     | 215,937.00       | 215,937.00          | 172,149.98     | 221,196.88         | 226,850.00    | 5.1%          |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                      |              |              |              |              |              | FOR PERIOD 99 |        |
|----------------------------------------------------|----------------------|--------------|--------------|--------------|--------------|--------------|---------------|--------|
| ACCOUNTS FOR:                                      |                      | 2025         | 2026         | 2026         | 2026         | 2026         | 2027          | PCT    |
| GENERAL FUND                                       |                      | ACTUAL       | ORIG BUD     | REVISED BUD  | ACTUAL       | PROJECTION   | MAYOR         | CHANGE |
| 711                                                | MUNICIPAL DEBT       |              |              |              |              |              |               |        |
| 56                                                 | MISCELLANEOUS        |              |              |              |              |              |               |        |
| 017112                                             | 565000 MUNI DEBT     | 2,259,500.00 | 2,333,100.00 | 2,333,100.00 | 2,410,200.00 | 2,333,100.00 | 2,179,000.00  | -6.6%  |
| 017112                                             | 565010 EX PRINC      | 1,733,909.35 | 1,809,910.00 | 1,809,910.00 | 1,809,909.35 | 1,809,910.00 | 1,934,410.00  | 6.9%   |
|                                                    | TOTAL MISCELLANEOUS  | 3,993,409.35 | 4,143,010.00 | 4,143,010.00 | 4,220,109.35 | 4,143,010.00 | 4,113,410.00  | -.7%   |
|                                                    | TOTAL MUNICIPAL DEBT | 3,993,409.35 | 4,143,010.00 | 4,143,010.00 | 4,220,109.35 | 4,143,010.00 | 4,113,410.00  | -.7%   |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                         |                |                  |                     |                |                    | FOR PERIOD 99 |               |         |
|----------------------------------------------------|-------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|---------|
| ACCOUNTS FOR:                                      |                         |                |                  |                     |                |                    |               |               |         |
| GENERAL FUND                                       |                         | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |         |
| 751                                                | MUNICIPAL DEBT INTEREST |                |                  |                     |                |                    |               |               |         |
| 54                                                 | OTHER CHARGES           |                |                  |                     |                |                    |               |               |         |
| 017512                                             | 549102                  | MUNI INT       | 1,127,840.76     | 1,472,667.00        | 1,472,667.00   | 1,514,593.77       | 1,472,667.00  | 1,396,459.00  | -5.2%   |
| 017512                                             | 549103                  | EXEMPT INT     | 227,255.94       | 159,778.00          | 159,778.00     | 159,777.75         | 159,778.00    | 2,042,017.00  | 1178.0% |
| TOTAL OTHER CHARGES                                |                         |                | 1,355,096.70     | 1,632,445.00        | 1,632,445.00   | 1,674,371.52       | 1,632,445.00  | 3,438,476.00  | 110.6%  |
| TOTAL MUNICIPAL DEBT INTERES                       |                         |                | 1,355,096.70     | 1,632,445.00        | 1,632,445.00   | 1,674,371.52       | 1,632,445.00  | 3,438,476.00  | 110.6%  |



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                                |            |            |             |            |            | FOR PERIOD 99 |        |
|----------------------------------------------------|--------------------------------|------------|------------|-------------|------------|------------|---------------|--------|
| ACCOUNTS FOR:                                      |                                | 2025       | 2026       | 2026        | 2026       | 2026       | 2027          | PCT    |
| GENERAL FUND                                       |                                | ACTUAL     | ORIG BUD   | REVISED BUD | ACTUAL     | PROJECTION | MAYOR         | CHANGE |
| 752                                                | PROJECTED DEBT & TEMP INTEREST |            |            |             |            |            |               |        |
| 54                                                 | OTHER CHARGES                  |            |            |             |            |            |               |        |
| 017522 549100                                      | PROJ DEBT                      | 311,275.56 | 380,300.00 | 380,300.00  | 312,968.75 | 380,300.00 | 897,362.00    | 136.0% |
| 017522 549103                                      | EXEMPT INT                     | .00        | .00        | .00         | .00        | .00        | .00           | .0%    |
|                                                    | TOTAL OTHER CHARGES            | 311,275.56 | 380,300.00 | 380,300.00  | 312,968.75 | 380,300.00 | 897,362.00    | 136.0% |
|                                                    | TOTAL PROJECTED DEBT & TEMP    | 311,275.56 | 380,300.00 | 380,300.00  | 312,968.75 | 380,300.00 | 897,362.00    | 136.0% |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |              |              |              |              | FOR PERIOD 99 |              |        |
|----------------------------------------------------|----------------|--------------|--------------|--------------|--------------|---------------|--------------|--------|
| ACCOUNTS FOR:                                      |                | 2025         | 2026         | 2026         | 2026         | 2026          | 2027         | PCT    |
| GENERAL FUND                                       |                | ACTUAL       | ORIG BUD     | REVISED BUD  | ACTUAL       | PROJECTION    | MAYOR        | CHANGE |
| 911                                                | PENSION        |              |              |              |              |               |              |        |
| 51                                                 | SALARIES       |              |              |              |              |               |              |        |
| 019111 511010 CONTRIB                              |                | 7,366,574.00 | 7,620,971.00 | 8,120,971.00 | 8,120,971.00 | 7,620,971.00  | 8,272,164.00 | 1.9%   |
|                                                    | TOTAL SALARIES | 7,366,574.00 | 7,620,971.00 | 8,120,971.00 | 8,120,971.00 | 7,620,971.00  | 8,272,164.00 | 1.9%   |
|                                                    | TOTAL PENSION  | 7,366,574.00 | 7,620,971.00 | 8,120,971.00 | 8,120,971.00 | 7,620,971.00  | 8,272,164.00 | 1.9%   |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                       |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|-----------------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                       |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL        | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 912                                                | WORKER'S COMPENSATION |                  |                     |                |                    |               |               |
| 54                                                 | OTHER CHARGES         |                  |                     |                |                    |               |               |
| 019122 543100 W C MED                              | 147,408.67            | 100,000.00       | 100,000.00          | 129,433.54     | 100,000.00         | 150,000.00    | 50.0%         |
| 019122 543101 W C EXP                              | 35,166.32             | 50,000.00        | 50,000.00           | 36,309.03      | 50,000.00          | 50,000.00     | .0%           |
| 019122 543102 W C BENE                             | 241,935.54            | 234,000.00       | 234,000.00          | 212,089.44     | 234,000.00         | 234,000.00    | .0%           |
| 019122 543200 INDEMN                               | 80,331.61             | 70,000.00        | 70,000.00           | 55,961.52      | 70,000.00          | 70,000.00     | .0%           |
| TOTAL OTHER CHARGES                                | 504,842.14            | 454,000.00       | 454,000.00          | 433,793.53     | 454,000.00         | 504,000.00    | 11.0%         |
| TOTAL WORKER'S COMPENSATION                        | 504,842.14            | 454,000.00       | 454,000.00          | 433,793.53     | 454,000.00         | 504,000.00    | 11.0%         |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |               |           |            |             |            | FOR PERIOD 99 |                   |
|----------------------------------------------------|---------------|-----------|------------|-------------|------------|---------------|-------------------|
| ACCOUNTS FOR:                                      |               | 2025      | 2026       | 2026        | 2026       | 2026          | 2027              |
| GENERAL FUND                                       |               | ACTUAL    | ORIG BUD   | REVISED BUD | ACTUAL     | PROJECTION    | MAYOR             |
|                                                    |               |           |            |             |            |               | PCT CHANGE        |
| 913                                                | UNEMPLOYMENT  |           |            |             |            |               |                   |
| 54                                                 | OTHER CHARGES |           |            |             |            |               |                   |
| 019132 544400 UNEMP EXP                            |               | 79,969.86 | 411,000.00 | 411,000.00  | 155,168.59 | 418,440.00    | 100,000.00 -75.7% |
| TOTAL OTHER CHARGES                                |               | 79,969.86 | 411,000.00 | 411,000.00  | 155,168.59 | 418,440.00    | 100,000.00 -75.7% |
| TOTAL UNEMPLOYMENT                                 |               | 79,969.86 | 411,000.00 | 411,000.00  | 155,168.59 | 418,440.00    | 100,000.00 -75.7% |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 914 EMPLOYEE BENEFITS                              |                |                  |                     |                |                    |               |               |
| 51 SALARIES                                        |                |                  |                     |                |                    |               |               |
| 019141 511000 S & W                                | 96,816.15      | 101,220.00       | 101,220.00          | 90,294.49      | 101,220.00         | 115,107.00    | 13.7%         |
| TOTAL SALARIES                                     | 96,816.15      | 101,220.00       | 101,220.00          | 90,294.49      | 101,220.00         | 115,107.00    | 13.7%         |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 019142 549201 GROUP HEAL                           | 13,139,054.91  | 14,500,000.00    | 14,942,455.00       | 11,914,426.63  | 14,500,000.00      | 16,426,989.00 | 9.9%          |
| 019142 549214 LIFE INS P                           | 79,832.37      | 90,000.00        | 90,000.00           | 71,866.17      | 90,000.00          | 90,000.00     | .0%           |
| 019142 549215 SENTINEL F                           | 13,822.60      | 16,000.00        | 16,000.00           | 12,743.80      | 16,000.00          | 16,000.00     | .0%           |
| 019142 549217 PART B 70%                           | 928,880.95     | 985,000.00       | 985,000.00          | 953,755.00     | 985,000.00         | 1,056,720.00  | 7.3%          |
| 019142 549218 PART B PEN                           | 21,673.90      | 22,000.00        | 22,000.00           | 15,694.00      | 22,000.00          | 22,000.00     | .0%           |
| 019142 549223 HIATUS                               | .00            | .00              | .00                 | .00            | .00                | .00           | .0%           |
| 019142 549224 OPT OUT                              | 784,050.34     | 816,800.00       | 816,800.00          | 618,430.14     | 816,800.00         | 816,800.00    | .0%           |
| TOTAL OTHER CHARGES                                | 14,967,315.07  | 16,429,800.00    | 16,872,255.00       | 13,586,915.74  | 16,429,800.00      | 18,428,509.00 | 9.2%          |
| TOTAL EMPLOYEE BENEFITS                            | 15,064,131.22  | 16,531,020.00    | 16,973,475.00       | 13,677,210.23  | 16,531,020.00      | 18,543,616.00 | 9.3%          |



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 916 MEDICARE TAX CITY PORTION                      |                |                  |                     |                |                    |               |               |
| 54 OTHER CHARGES                                   |                |                  |                     |                |                    |               |               |
| 019162 548000 MED TX CTY                           | 983,942.45     | 1,005,581.00     | 1,046,705.00        | 848,010.22     | 1,005,581.00       | 1,099,040.00  | 5.0%          |
| TOTAL OTHER CHARGES                                | 983,942.45     | 1,005,581.00     | 1,046,705.00        | 848,010.22     | 1,005,581.00       | 1,099,040.00  | 5.0%          |
| TOTAL MEDICARE TAX CITY PORT                       | 983,942.45     | 1,005,581.00     | 1,046,705.00        | 848,010.22     | 1,005,581.00       | 1,099,040.00  | 5.0%          |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 930 DEPARTMENTAL EQUIPMENT                         |                |                  |                     |                |                    |               |               |
| 52 CONTRACTUAL                                     |                |                  |                     |                |                    |               |               |
| 019302 527602 IT COPY LE                           | 47,006.97      | 27,707.00        | 27,707.00           | 21,125.30      | 31,023.21          | 27,707.00     | .0%           |
| TOTAL CONTRACTUAL                                  | 47,006.97      | 27,707.00        | 27,707.00           | 21,125.30      | 31,023.21          | 27,707.00     | .0%           |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 019302 530100 IT COMP PU                           | 66,308.12      | 28,000.00        | 28,000.00           | 28,000.00      | 28,000.00          | 28,000.00     | .0%           |
| 019302 530103 IT PRINTER                           | 3,541.10       | 2,000.00         | 2,000.00            | 2,173.10       | 2,371.26           | 2,000.00      | .0%           |
| 019302 530500 OFFICE SUP                           | 21,108.52      | 33,329.00        | 33,329.00           | 35,392.86      | 38,076.07          | 33,329.00     | .0%           |
| TOTAL SUPPLIES & MATERIAL                          | 90,957.74      | 63,329.00        | 63,329.00           | 65,565.96      | 68,447.33          | 63,329.00     | .0%           |
| 55 CAPITAL OUTLAY                                  |                |                  |                     |                |                    |               |               |
| 019303 551059 PERMIT SFT                           | 50,688.27      | 60,000.00        | 60,000.00           | 54,939.08      | 79,072.21          | 60,000.00     | .0%           |
| 019303 551165 DRAIN                                | 2,564.15       | .00              | .00                 | 76,055.73      | 76,055.73          | .00           | .0%           |
| TOTAL CAPITAL OUTLAY                               | 53,252.42      | 60,000.00        | 60,000.00           | 130,994.81     | 155,127.94         | 60,000.00     | .0%           |
| TOTAL DEPARTMENTAL EQUIPMENT                       | 191,217.13     | 151,036.00       | 151,036.00          | 217,686.07     | 254,598.48         | 151,036.00    | .0%           |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                |                  |                     |                |                    | FOR PERIOD 99 |               |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|--------------------|---------------|---------------|
| ACCOUNTS FOR:                                      |                |                  |                     |                |                    |               |               |
| GENERAL FUND                                       | 2025<br>ACTUAL | 2026<br>ORIG BUD | 2026<br>REVISED BUD | 2026<br>ACTUAL | 2026<br>PROJECTION | 2027<br>MAYOR | PCT<br>CHANGE |
| 931 CAPITAL OUTLAY                                 |                |                  |                     |                |                    |               |               |
| 53 SUPPLIES & MATERIAL                             |                |                  |                     |                |                    |               |               |
| 019313 530706 FIRE EQUIP                           | .00            | .00              | .00                 | .00            | .00                | 109,000.00    | .0%           |
| 019313 535505 BUNKER GEA                           | .00            | .00              | .00                 | .00            | .00                | 58,500.00     | .0%           |
| 019313 537500 FURN&FIX                             | .00            | .00              | .00                 | .00            | .00                | 100,000.00    | .0%           |
| 01931773 537500 FURN&TECH                          | .00            | .00              | .00                 | .00            | .00                | 100,000.00    | .0%           |
| TOTAL SUPPLIES & MATERIAL                          | .00            | .00              | .00                 | .00            | .00                | 367,500.00    | .0%           |
| 55 CAPITAL OUTLAY                                  |                |                  |                     |                |                    |               |               |
| 019313 551032 PUMP                                 | .00            | .00              | .00                 | .00            | .00                | 50,000.00     | .0%           |
| 019313 551049 POL VEHICL                           | .00            | .00              | .00                 | .00            | .00                | 83,000.00     | .0%           |
| 019313 551072 MASONRY                              | .00            | .00              | .00                 | .00            | .00                | 250,000.00    | .0%           |
| 019313 551185 ARC ELECT                            | .00            | .00              | .00                 | .00            | .00                | 225,000.00    | .0%           |
| 019313 551186 MILANO                               | .00            | .00              | .00                 | .00            | .00                | 75,000.00     | .0%           |
| 01931773 551097 SCHOOL IT                          | 114,868.29     | .00              | .00                 | .00            | 8,953.47           | 325,000.00    | .0%           |
| 01931773 551168 PARKS                              | .00            | .00              | .00                 | .00            | .00                | 200,000.00    | .0%           |
| 01931773 551193 MVMMS                              | .00            | .00              | .00                 | .00            | .00                | 100,000.00    | .0%           |
| 01931773 551196 HOOV APR                           | .00            | .00              | .00                 | .00            | .00                | 75,000.00     | .0%           |
| TOTAL CAPITAL OUTLAY                               | 114,868.29     | .00              | .00                 | .00            | 8,953.47           | 1,383,000.00  | .0%           |
| TOTAL CAPITAL OUTLAY                               | 114,868.29     | .00              | .00                 | .00            | 8,953.47           | 1,750,500.00  | .0%           |

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| PROJECTION: 2027 FISCAL YEAR 2027 OPERATING BUDGET |                           |            |               |                |                |               | FOR PERIOD 99  |                |        |
|----------------------------------------------------|---------------------------|------------|---------------|----------------|----------------|---------------|----------------|----------------|--------|
| ACCOUNTS FOR:                                      |                           | 2025       | 2026          | 2026           | 2026           | 2026          | 2027           | PCT            |        |
| GENERAL FUND                                       |                           | ACTUAL     | ORIG BUD      | REVISED BUD    | ACTUAL         | PROJECTION    | MAYOR          | CHANGE         |        |
| 942                                                | STABILIZATION FUNDS       |            |               |                |                |               |                |                |        |
| 56                                                 | MISCELLANEOUS             |            |               |                |                |               |                |                |        |
| 019422                                             | 561300                    | STABIL TRT | 50,000.00     | 50,000.00      | 50,000.00      | .00           | 50,000.00      | 50,000.00      | .0%    |
| 019422                                             | 561350                    | CONTRACT   | .00           | .00            | .00            | .00           | .00            | 400,000.00     | .0%    |
| 019422                                             | 561400                    | OPEB TRUST | 50,000.00     | 50,000.00      | 550,000.00     | .00           | 50,000.00      | 50,000.00      | -90.9% |
|                                                    | TOTAL MISCELLANEOUS       |            | 100,000.00    | 100,000.00     | 600,000.00     | .00           | 100,000.00     | 500,000.00     | -16.7% |
|                                                    | TOTAL STABILIZATION FUNDS |            | 100,000.00    | 100,000.00     | 600,000.00     | .00           | 100,000.00     | 500,000.00     | -16.7% |
|                                                    | TOTAL GENERAL FUND        |            | 64,190,836.38 | 107,575,802.00 | 121,092,352.00 | 66,213,351.77 | 109,305,232.97 | 126,652,797.00 | 4.6%   |
|                                                    | GRAND TOTAL               |            | 64,190,836.38 | 107,575,802.00 | 121,092,352.00 | 66,213,351.77 | 109,305,232.97 | 126,652,797.00 | 4.6%   |

\*\* END OF REPORT - Generated by Kerriann Golden \*\*



## **Fiscal Year 2027**

### **Board/Commission Memo to City Council**

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**Board/Commission: Beebe Estate**

**Name of Chair: Bill Butler**

- 1. Board/Commission Overview: Trustees appointed to steward the Beebe Estate**
  
- 2. FY 26 Accomplishments/Challenges: Accomplishments: New master lock and key system, exterior painting, holiday decor, appointed new member and Building Manager, John Tozza, extra shrub pruning, new website done in partnership with the Creative Alliance, hosted second year of Bier Garden events. Challenges: gutter inspection - looking to replace gutter in phases this and next FY.**
  
- 3. FY 27 Priorities: Generate more awareness of the estate for private rental use via online marketing campaign and special events. Complete gutter renovation. Complete wifi installation for the use of renters.**
  
- 4. What, if anything, has changed for your Board/Commission Budget for FY 27?  
Nothing.**





## Fiscal Year 2027

### Board/Commission Memo to City Council

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**Board/Commission:** Commission on Disability

**Name of Chair:** Gary Hale

1. **Board/Commission Overview:** The purpose of the Commission on Disability is to provide advocacy, education and information toward the goal of assuring that Melrose is fully inclusive of all people with disabilities. The Commission is comprised of seven members, four of whom are individuals with disabilities, one a parent of a young adult with a disability, one member with years of experience in the field of disability, and a City liaison. Several of our members have many years of experience working with people with disabilities in various ways and toward unique goals. The predominance of a perspective on disability as it exists on our Commission makes us an informed and insightful group that effectively advocates for Melrose residents with disabilities and that provides an expert resource to the City in its shared commitment to the inclusion of people with disabilities.
2. **FY 26 Accomplishments/Challenges:**
  - A. The Commission worked with City personnel to obtain a \$171,000 grant from the Massachusetts Office on Disability to address some accessibility needs in three elementary schools. The work was underway during the April school vacation.
  - B. The Commission completed and is distributing a “Guide for Community Organizations” that addresses ways in which people with disabilities can be welcomed and included in organizational activities, considerations for ensuring accessibility in meeting spaces and when conducting events, and ways to address reasonable accommodation requests.
  - C. Last July, the Commission organized some activities to acknowledge disability pride month and to celebrate the 35<sup>th</sup> anniversary of the signing of the Americans with Disabilities Act. Activities included a panel discussion, a book reading about disability for children and a mural was painted on the side of the YMCA.
  - D. The Commission initiated an effort to connect students with disabilities at the high school with work experience opportunities at Melrose businesses. This has been a partnership with the Chamber of Commerce and the High School Special Ed Department.
  - E. The Commission provided a resource to work with the City toward website accessibility. City the size of Melrose are expected by the State to have addressed this satisfactorily by April, 2027.
  - F. We have taken on some advocacy issues, particularly when it tends to effect the disability community at large. An example of this are the ‘no parking’ signs along Lebanon Street across from the softball field.
3. **FY 27 Priorities:**
  - A. The Commission will be available to provide education and resources pertaining to the Guide for Community Organizations.

- B. We intend to continue and expand our initiative to increase the participation of community businesses in providing work exposure and experience for students with disabilities at the High School
- C. We will, again, arrange activities for Disability Pride Month, July.
- D. We will continue to develop our partnerships with city departments to bring important advocacy issues to their attention and to provide our resources and expertise when requested.
- E. We will continue to seek ways to reach out to and connect with the disability community in Melrose.

4. **What, if anything, has changed for your Board/Commission Budget for FY 27?**

In FY'26, the Commission on Disability had no budget although the City was very supportive in finding funds to cover our few expenses. As the Commission on Disability, we are able to access the Handicapped Parking Violation fund by requesting these funds through the City. In FY'27, we anticipate a budget of \$2,500 which we will prudently utilize to support our priority activities.



## Fiscal Year 2027

### Board/Commission Memo to City Council

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**Board/Commission:** Human Rights Commission

**Name of Chair:** Josh Shortlidge

#### 1. Board/Commission Overview:

- a. The Melrose Human Rights Commission (MHRC) works closely with City of Melrose leadership and partners to address issues of human and civil rights, reinforces a positive atmosphere in the community, and amplifies and promotes organizations and people working to make Melrose one community, open to all.

#### 2. FY 26 Accomplishments/Challenges:

- a. Distributed “Know Your Rights” (KYR) Red Cards in seventeen languages at Melrose City Hall, the Melrose Farmers Market, and other high-need locations
  - i. KYR Red Cards are small, business-card-sized tools that help individuals assert their constitutional rights during encounters with immigration or law enforcement
- b. Published three resource guides to connect vulnerable community members with available services:
  - i. [Legal and Civil Rights Resource Guide \(PDF\)](#)
  - ii. [LGBTQ+ Resource Guide \(PDF\)](#)
  - iii. [Immigrant and Refugee Legal Resource Guide \(PDF\)](#)
- c. Created an intake process to review claims of discrimination based on protected class and provide referrals to appropriate agencies and resources
- d. Increased community engagement through social media outreach
- e. Provided supplies and support for community events, including MLK Day of Service and the Roosevelt School World Culture Fair
- f. Challenge: The absence of an administrative budget limited the scale, consistency, and reach of these efforts

#### 3. FY 27 Priorities:

- a. Visibility: Strengthen MHRC’s role as a trusted public resource
  - i. Publish human and civil rights explainer pieces in local media
  - ii. Participate in community events to share MHRC materials and KYR information
- b. Education: Expand KYR and documentation training
  - i. Host KYR trainings, including at least one in a high-need location
  - ii. Partner with the Massachusetts Attorney General’s Office for trainings (KYR, active bystander)
  - iii. Continue distribution of KYR cards and resource materials
  - iv. Develop educational materials explaining judicial vs. administrative warrants
- c. Community Coordination: Strengthen local alignment
  - i. Clarify and publish ICE-related policies in coordination with Melrose Police
  - ii. Confirm and document policies for Melrose Public Schools and Melrose Wakefield Hospital

- d. Community Engagement: Deepen participation and support
  - i. Facilitate community forums to explain policies and answer questions
  - ii. Ensure legal training resources are accessible to residents
  - iii. Host or co-host active/aware bystander trainings with community partners
- e. Foundations: Build internal capacity
  - i. Provide training for commissioners on human and civil rights fundamentals

**4. What, if anything, has changed for your Board/Commission Budget for FY 27?**

- a. The need for resources, trainings, and community engagement has increased. MHRC has established a strong foundation for outreach aligned with [the City's commitment to protecting residents' rights](#). With funding, the Commission can expand multilingual materials, replenish KYR cards, and host public forums, trainings, and interpretation services.
- b. Without a restored budget, MHRC's ability to provide consistent programming, respond to community needs, and proactively address discrimination and misinformation will remain limited.
- c. Request: Restoration of an annual operating budget of \$2,500 to support:
  - i. Printing and translation of materials
  - ii. Community events and trainings
  - iii. Outreach supplies and tools
  - iv. Administrative support



## Fiscal Year 2027

### Board/Commission Memo to City Council

---

**Board/Commission: Commission on Women**

**Name of Chair: Karen Blackburn & Alli Goldberg**

#### **1. Board/Commission Overview:**

The Melrose Commission on Women ("MCW") works to investigate, understand, educate, and promote constructive action in areas of interest and concern to all women and girls, including trans women and girls, in our community. As a central voice in the community, MCW promotes opportunities, fosters equity and belonging, and provides the community with a vehicle for information, advocacy and action on issues affecting all women. Understanding that our community is open to all, we advocate and support diversity across all aspects of our lives - gender, race, sexual orientation, religion, culture, age, abilities, and socio-economic background.

#### **2. FY 26 Accomplishments/Challenges:**

Despite not having a budget due to the fiscal realities of the city, the MCW had a productive year. Building on the success of our financial literacy event to close out the previous fiscal year, we once again focused on bring women together to engage with and learn from one another. We hosted two book club events centered on women's brain health—understanding some of the factors that contribute to Alzheimer's in women and the role nutrition plays. Both events were held at The Residence at Melrose Station and close to 50 people attended. We are currently planning a June event focused on the role fitness plays in preventing Alzheimer's and leading a healthy life. We welcomed three new commissioners, who each bring a variety of expertise and passion to this work.

The most significant challenge has been finding creative ways to introduce more of the community to our work and events. We've been unable to utilize our Facebook account for several years but have finally developed a workaround that should make raising awareness of our events and engagement opportunities much easier.

#### **3. FY 27 Priorities:**

With our commissioners having incredible full lives outside of this work, we aim to keep our programming focused and simple. In FY27 we plan to revisit our interview series with MMTV, EmpowerHER, where we interviewed leaders in our community on issues of importance to women. We'll continue with our thematic book events and will explore other programming ideas depending on issues and opportunities facing our primary constituents.

#### **4. What, if anything, has changed for your Board/Commission Budget for FY 27?**

Having a budget for FY27 will be a huge help in ensuring our programming is not solely reliant on donated time and items.





## Fiscal Year 2027

### Board/Commission Memo to City Council

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**Board/Commission: Liquor License Commission**

**Name of Chair: Joseph P. Nevin, Jr.**

**1. Board/Commission Overview:**

FY 2026 was a solid year. Melrose currently has 21 liquor licenses issued – 12 Restaurants (3 wine & malt beverages and 9 full alcohol), 3 Retail full alcohol licenses, 1 Farmer/Brewer license and 5 Private Clubs. The Liquor License Commission met on a monthly basis. All licenses were renewed in December 2025.

**2. FY 26 Accomplishments/Challenges:**

- a. New Licenses – Three new establishments opened
  - Restaurant Full Alcohol – Bangkok Thai
  - Restaurant Wine & Malt Beverages – Table 4 & Big Fin Poke
  - Retail Full Alcohol – Franklin Market
- b. Farmers market multiple one day permits/multiple vendors – summer & winter
- c. One day permits – We issue approximately 25 – 40 one day permits annually.
- d. We had one Commissioner depart the Commission (Kevin Cronin) and added a new Commissioner (Diane Casey). We thank and greatly appreciate Commissioner Cronin's time, dedication and service to the commission and welcome Commissioner Casey.

**3. FY 27 Priorities:**

- a. Review current Melrose Liquor Licensing Commission General Rules and Regulations for Licensing of Alcoholic Beverage Sales in the City of Melrose, last amended March 30, 2015.
- b. Review current license fees and those of surrounding communities.
- c. License Renewals.
- d. Website update.

**4. What, if anything, has changed for your Board/Commission Budget for FY 27?**

No change.



## Fiscal Year 2027

### Department Memo to City Council

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**Department:** Clerk's/Elections

**Name of Department Head:** Tanji Cifuni

#### 1. Department Overview and Mission:

The City Clerk is the official keeper of the history and records of Melrose. Our mission remains dedicated to maintaining and protecting historical records as safely as possible while also servicing the public by providing information in an efficient and timely manner.

At the literal and figurative main entrance to City Hall, the Clerk's office is a busy, vibrant gateway municipal services. Often the first point of contact with the public is to respond to questions and concerns that arise with our residents.

The 4-person department consists of a City Clerk, an Assistant City Clerk, an Elections Administrator and a Senior Clerk.

*City Clerk        Tanji Cifuni*

*Asst. City Clerk Linda Reed*

*Election Clerk James Harris*

*Senior Clerk Kathy Maihack*

#### Records kept by the office include:

- Vitals Statistics: Births, Deaths, Marriages, Affidavits & Correction of Vitals
- Election and Census records
- Business Certificate Filings and Dissolution
- Original filings of Zoning Board of Appeals, Planning, Site Plan and Slope Protection Decisions (29 cases)
- All notifications of meetings of municipal governmental bodies (253 meetings)
- Common Victualler Licenses, Second Hand Dealers Licenses, Class I & II Motor Vehicle Licenses, Gasoline Storage Certificates, Food Truck and Hackney license
- Dog Licenses
- Insurance Claim filings
- Raffle permits
- Conflict of Interest completion records
- Oaths of Office and Committee
- All City Council documents: Orders, ordinances, resolutions and motions minutes, agenda for all meetings, Council related Mayoral communications and all City of Melrose Board and Commission appointments (25 council meetings)

#### 2. FY 26 Accomplishments/Challenges:

- Conducted a successful local election in November with 11,227 voters turning out which is 51% of the total registered voters ( Early Voters 4857 and Election Day 6370)
- Distribution of annual online Conflict of Interest training information to all City employees including public safety and public school personnel.
- Rolled out a new software platform for city and school agenda and minutes across the city. This was a large undertaking and the roll out of the program was successful.
- Annual training of election workers with almost 100 percent attendance
- Continued organization, inspection and preservation of municipal records
- Electronic distribution of monthly Campaign Finance newsletter
- Refresh and update to departmental webpages
- Updated our licensing and permit fees for the department
- Created and or edited our annual license applications
- Coordinated a SAFE audit with the State ( Paid for by the State ) on our election procedures on a daily basis as well as Election Day
- Revamped the nomination packages for the local election
- Mailed out over 16,000 census first week in January and to date have received and processed a little over 10,000 over the last few months. We will be mailing out a REMINDER confirmation card to all registered voters that have not mailed in their census in the next week.
- Send updated Registered Dog Licenses to BOH the first day of the Month to post on website
- Send the State Representative the list of all newly registered voters on the first day of each month

### **3. FY 27 Priorities:**

Updating the 28 Election Poll pads for the Primary and November State Elections

Running a smooth State Primary and November election

Increasing the voter turnout for State elections

### **4. What has changed in the Department's Budget for FY 27? As a result of these changes, what are the corresponding service delivery impacts?**

At this time, we did not run against any negative financial constraints because we plan accordingly.

### **5. What costs, if any, are housed in your department's budget to support the Melrose Public Schools?**

#### *Election Office*

If a School Committee member runs for office then we manage the election process and make sure that the candidate files their campaign finance reports in a timely manner.

#### *City Clerks office*

- Perform the oaths for the School Committee members
- We also make sure that all school staff members complete the annual conflict of interest training

FY 27 Budget Memo page. 2

- Post Agendas and minutes for all School Subcommittee meetings

**6. What impacts, if any, has the Proposition 2 ½ Override Melrose voters approved in November had on your Department's Budget for FY 27?**

The City Council, Clerks Office and Elections office was not negatively or positively affected by the result of the override election at this time.

|                                                      | Total number of transactions | Total            |
|------------------------------------------------------|------------------------------|------------------|
| Sterilized dogs @\$23 each                           | 1597                         | \$36,728         |
| Intact dogs @\$25 each                               | 131                          | \$3,275          |
| Late Fee @ \$18 each                                 | 150                          | \$4,178          |
| Replacement Tag @ \$5 each - Total 2 = \$10.00       | 2                            | \$10             |
| Marriage Certificates @ \$20 each - Over the counter | 75                           | \$1,500          |
| Birth Certificates -@ \$20 each - Over the counter   | 642                          | \$12,840         |
| Death Certificates -@ \$20 each - Over the counter   | 474                          | \$9,480          |
| Marriage Certificates - @ \$22 each- Online          | 72                           | \$1,584          |
| Birth Certificates - @ \$22 each - Online            | 419                          | \$9,218          |
| Death Certificates - @22 each - Online               | 288                          | \$6,336          |
| Marriage Intentions -@75 each                        | 28                           | \$2,100          |
| Mail-In Vital Requests -@ \$22 each                  | 40                           | \$880            |
| Gas and Storage -Different amounts per location      | 29                           | \$3,137          |
| Fees -@ \$50 each                                    | 15                           | \$750            |
| Amendments - @ \$75 each                             | 10                           | \$750            |
| Planning Board -Different amounts per job            | 2                            | \$2,165          |
| Board of Appeals Commerical - @ \$500 each           | 1                            | \$500            |
| Board of Appeals Residential @ \$350 each            | 10                           | \$3,500          |
| Business Certificates - @ \$75 each                  | 35                           | \$2,625          |
| Change of Business - @ \$15 each                     | 2                            | \$30             |
| Common Victualler - @ \$175 each                     | 40                           | \$7,000          |
| Class II Motor - @ \$150 each                        | 5                            | \$750            |
| Second Hand Dealer - @ \$150 each                    | 3                            | \$450            |
| Livery -\$175 each                                   | 1                            | \$175            |
| Raffles - @ \$50 for new \$10 for renewal            | 2                            | \$60             |
| Copies - @ 1.00 each                                 | 9                            | \$9.00           |
| <b>Total</b>                                         |                              | <b>\$110,030</b> |



## Fiscal Year 2027

### Department Memo to City Council

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**Department:** Council on Aging

**Name of Department Head:** Erica Drummond

#### 1. Department Overview and Mission:

The Melrose Council on Aging (COA) aims to connect older adults with programs, resources, and services in our community to generate a positive impact on daily living. The COA serves older adults aged 60+. Members of the Milano Center have the opportunity to participate in fitness programs, social engagement activities, and educational presentations. Members can also take advantage of resources like the COA's social services team and transportation program.

#### 2. FY 26 Accomplishments/Challenges:

- a. Marked progress on strategic planning goals that were created from the 2022 Needs Assessment including creation of resources for housing options, an ADU information session, assisting members with MBTA discount passes, a digital literacy program on rideshare apps, a YMCA information session, Senior Strolls with the Friends of the Middlesex Fells, the continuation of our weekly walking club, resource creation for food insecurity, a monthly men's breakfast to increase male membership, distribution of a resource guide and accessible walking maps, hosting our annual Open House and Resource Fair, increasing fitness class offerings, and creating participant led programming like armchair travel.
- b. Progress towards an Age-Friendly/Dementia-Friendly city designation with plans to officially apply by the end of the fiscal year
- c. As of 4/24/2026, the Milano Center has served 1,199 individuals who have recorded 14,104 check ins.
- d. As of 4/24/2026, the Council on Aging transportation program has provided 2,034 rides to Melrose residents, with 524 of those going to medical destinations.
- e. Challenges included an update to our weekly schedule to maximize parking efficiency, increased costs of goods and services, and special limitations within the Milano Center building.

#### 3. FY 27 Priorities:

- a. Updates to the Council on Aging city webpage to include tax relief resources, support groups, durable medical equipment, Memory Café, and all program offerings
- b. "Milano on the Move" programming to work more collaboratively with local resources, businesses, and city departments
- c. Memory Café – continuing this monthly resource for caregivers and their loved ones
- d. "Aging in Place" panel
- e. "Enriching Retirement" programming
- f. Member-led programming



**4. What has changed in the Department's Budget for FY 27? As a result of these changes, what are the corresponding service delivery impacts?**

Changes to the department's budget include several line item increases to create level funding from FY25, increases to salaries and wages to keep positions competitive, and increases to the "Dues & Memberships" line item to reflect the higher costs of services.

**5. What costs, if any, are housed in your department's budget to support the Melrose Public Schools?**

N/A

**6. What impacts, if any, has the Proposition 2 ½ Override Melrose voters approved in November had on your Department's Budget for FY 27?**

The Proposition 2 ½ Override has ensured that the Council on Aging's Milano Center can continue to operate at levels residents have come to expect. This includes the transportation program, social services, fitness offerings, social engagement activities, and educational opportunities. Specifically, the Milano Center will reduce fitness class fees from \$5 per class to \$2 per class in order to maximize participation in these vital programs. Without the Proposition 2 ½ Override, this price reduction would not be possible.

In addition to level funding from FY25, the Council on Aging is also benefiting from \$40,000 in capital funding from the override to install lighting along the driveway. Upon completion, this project will provide safe access to participants who walk to evening events, as well as increasing the overall security of the property.



## Fiscal Year 2027

### Department Memo to City Council

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**Department:** Veterans' Services

**Name of Department Head:** Tammy Shovelton

#### 1. Department Overview and Mission:

Melrose Veterans' Services administers all aspects of Massachusetts Chapter 115—including emergency funds for urgent needs—helps veterans and families understand and file for federal, state, and local benefits, liaises on VA claims and appeals, hosts benefits-review meetings to explain changes, coordinates Veterans Day and Memorial Day commemorations, cares for and preserves Melrose's veterans monuments, and operates a monthly food mart where veterans and family members select the groceries they need. These efforts cut red tape, improve food security, protect historic memorials, and reduce hardship while honoring the service of our veteran community.

#### 2. FY 26 Accomplishments/Challenges:

In FY26, Melrose Veterans' Services relocated its office from the Milano Center to City Hall to improve access and coordination; restored the Otis W. Bishop Memorial Plaque; conducted several outreach events; actively supported 77 veterans on VA claims; ensured 16 veterans or dependents received Chapter 115 assistance; and launched Monthly Veteran Socials to strengthen community connection. We also formally codified and publicly published the Veterans Property Tax Work-Off Program

#### 3. FY 27 Priorities:

Sustain and expand outreach through monthly socials, neighborhood pop-up benefits clinics, and quarterly workshops; provide comprehensive care and preservation of all veterans memorials citywide with a documented inspection/maintenance schedule; and host Thanksgiving and Christmas community dinners for Melrose veterans and families with on-site benefits navigation, and follow-up case management—strengthening access to benefits, food security, and community connection.

#### 4. What has changed in the Department's Budget for FY 27? As a result of these changes, what are the corresponding service delivery impacts?

In FY27, the Veterans' Services Department will implement a 3% salary increase, increase mileage funding to support home visits and event logistics, expand war memorial maintenance, strengthen outreach programming, and increase the veteran's benefits line. We are also raising the allocation

for employee professional development to ensure staff can meet evolving state and federal standards in benefits administration, claims processing, compliance.

**5. What costs, if any, are housed in your department's budget to support the Melrose Public Schools?**

NA

**6. What impacts, if any, has the Proposition 2 ½ Override Melrose voters approved in November had on your Department's Budget for FY 27?**

Thanks to the override, the Veterans' Services Department has restored outreach funding and raised targeted spending levels where needs are most acute—professional development (required training), mileage for home visits and outreach, war memorial maintenance, veterans' benefits assistance, and employee education/seminars—while decreasing software and licensing costs through consolidation and efficiencies. These adjustments sustain service quality, expand access to benefits, and ensure we can meet growing demand and deliver timely support to Melrose veterans and their families.



## Fiscal Year 2027

### Department Memo to City Council

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**Department:** Mayor (121)

**Name of Department Head:** Mayor Jen Grigoraitis

#### 1. Department Overview and Mission:

The mayor is the chief executive officer of the City of Melrose, elected by the voters at large every four years. The mayor oversees all City operations and is responsible for appointing department heads, city officers, and the members of multi-member bodies (Boards & Commissions). Jen Grigoraitis is the 24th Mayor of Melrose, the first woman elected mayor, and assumed office on January 8, 2024.

The mayor has oversight over all City departments, with all department heads with the exception of the superintendent of schools, reporting to the mayor. Per city charter, the mayor serves as an *ex officio* member of the Melrose School Committee, which hires and supervises the superintendent.

The mayor's office engages with a variety of stakeholders, including residents; federal, state, and local elected officials; members of City boards and commissions; and local media Staff also regularly provide information and resources to residents via email, phone and in-person visits.

The Mayor's Department is currently staffed by the following employees:

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

The Mayor's Department continues to utilize and manage Property Tax Work Off Participants who provide front desk coverage to answer and transfer phone calls within City Hall, greet and assist walk-ins, and assist with administrative tasks in the absence of a full-time Executive Assistant.

#### 2. FY 26 Accomplishments/Challenges:

##### ***Constituent Services and Events:***

Throughout FY 26, Mayor Grigoraitis and her staff met with hundreds of residents in a variety of settings and forums including: in-person Mayor's Office Hours; coffee hours at senior and public housing facilities (the Steele House, the Cefalo Complex, the Cochrane House, the McCarthy House, the Fuller and Gould Houses, and the Residence at Melrose Station); and new events such as *Slice of the City* neighborhood pizza socials and a *New Resident Open House* at City Hall. The mayor also conducted in-person office hours with residents throughout the year.

These events provided an opportunity for residents to speak directly with the mayor about their concerns, priorities, and hopes for the community. At the five *Slice of the City* events held over the summer and fall, residents joined the mayor and city councilors for informal gatherings at parks and green spaces in their wards of the city while enjoying pizza from a neighborhood restaurant.

The mayor's office works closely with departments who regularly provide social services support and outreach, including the Council on Aging and the Veterans' Services Department. These departments oversee City resources including the Melrose Emergency Fund, the monthly Veterans Food Mart and the Veterans Relief Fund, and assist with SNAP benefits and applications, emergency funding and housing resources.

Through this social services team, the mayor's office led the city's response to the temporary termination of SNAP benefits to approximately 50 Melrose residents in early 2026. Thanks to the generosity of so many Melrosians who sustainably donate to the Melrose Emergency Fund, the city was able to provide grocery store gift cards to residents in need over eight weeks, as well as share resources on non-profit supports available for the impacted Melrosians.

The Mayor's Office is the primary respondent to calls and emails from residents looking for information and resources. On a typical weekday the Mayor's office receives an average of 15 calls and dozens of emails and website contact forms plus walk-in visits from residents looking for general City information and assistance, ideas and requests of the Mayor, and help and resources. One of the office's Property Tax Work Off participants has extensive public sector case management experience and we have created a case coordinator role filled by this individual so that they can assist with calls regarding housing and food insecurity. Most of the calls regarding housing come from residents residing at the Melrose Housing Authority and the Mayor's office can easily resolve and assist these residents thanks to the collaborative working relationship with the Housing Authority's Executive Director. Our PTWO case coordinator is tracking calls for social services support to help us best assess future options.

***Communications:***

The Mayor's Office serves as the primary communications hub for residents and stakeholders. The Office provides: a weekly email newsletter to approximately 2,800 individual subscribers; weekly City Hall submissions and press releases to the *Melrose Weekly News* and *Melrose Messenger*; a monthly email newsletter of activities and events run by local non-profits; frequent social media updates to over 2,200 followers on both Facebook and Instagram ; and episodes of the Melrose Minute podcast via MMTV.

The Mayor's Office also serves as the primary communications department for all City Departments, responding to media inquiries and interviews, assisting with writing of press releases and social media posts, advising on web content and helping to promote and publicize city programs and events.

The Mayor's Office continued to support and promote an incredible number of community events, including the following during FY 26:

1. Summer Stroll
2. Victorian Fair
3. Home for the Holidays
4. Sustainability Day
5. DPW Day (May) - expanded to serve the entire community this year
6. Third Annual 8th Grade Civics Day (June)
7. Melrose High Grad Night (June)
8. Pride flag raising at City Hall (June)
9. Juneteenth flag raising at City Hall (June)

## 10. Disability Pride

### **City Initiatives & Special Projects:**

The Mayor's Office continues to oversee and liaise with the City's boards and commissions; to date the mayor has submitted 67 new mayoral appointments and reappointments throughout Fiscal Year 26 to resolve backlogs of empty seats and lapsed terms reaching back years. Staff regularly meets with chairs to strategize and plan for community programs, services and initiatives.

Through the Chief of Staff and CFO, the Mayor's office oversaw and coordinated the City's [FY 2027-2031 Capital Improvement Program](#) including the (CIP) Final Report.

Since 1995, the CIP Committee has reviewed and recommended funding for capital projects on an annual basis. Capital projects are major, non-recurring expenditures that typically cost \$25,000 or more and have a useful life of five or more years. For this iteration of the CIP, the committee reviewed over 100 project requests submitted by six departments.

Creating a CIP is both a requirement of the city charter and a DLS recommended best practice for municipalities. The CIP is NOT a funding source; it is instead a guiding document on how the City should consider and prioritize planned capital investments as funding sources become available.

Additionally, the Mayor's office applied for and was awarded a Technical Assistance Planning Grant from the Metropolitan Area Planning Council to conduct a strategic planning process for Memorial Hall and how we best utilize that building. The Chief of Staff has been the lead representative on the City side for this project, which has included a community survey, meetings with MAPC and various stakeholders and a community forum, to inform a strategic plan for how best to utilize Memorial Hall for the future.

### **3. FY 27 Priorities:**

#### **Building Capacity in Sustainability and Youth Services:**

The Mayor's Office will be asking the City Council to formally codify a Sustainability Commission to guide the administration's work on energy savings and climate stewardship; and to bring back a Birth to Five advisory group to unify and enhance our local programs and opportunities for Melrose's youngest residents. In addition, plans are underway to host the Slice of the City and New Resident Open House events again. In FY 27, the Mayor's office will continue to pursue Vision Zero priorities, and we are currently waiting for the grant funding to be finalized.

#### **Communicating About the Override:**

After Melrose voters entrusted the city with additional revenue in the November 2025 override referendum, the Mayor's Office and City Hall have undertaken unprecedented levels of public engagement and information-sharing to accurately and comprehensively demonstrate the impact of the override. The city website features several detailed lists and descriptions of override-funded services and projects, and communications spanning from press submissions to email newsletter to physical signage and flyers have clearly acknowledged the impact of the override on the viability and delivery of improved or sustained city services.

#### **Budget Transparency with ClearGov:**

Since Mayor Grigoraitis took office, City Hall has prioritized providing the most transparency into the city budget of any administration to date. The administration has regularly provided the City Council with updates as we move through several fiscal years and have regularly added documentation on the



City website. The administration continues to work towards even more access: this month, the City's visual budget will be available on the city website, thanks to our use of ARPA funds to support the adoption of ClearGov, a platform which will enable us to share the budget with the public in a more comprehensive and digestible manner

**Public Safety Facilities Advisory Committee:**

The Public Safety Facilities Advisory Committee is appointed by the Mayor and staffed by the Public Safety Buildings Project Manager, who reports directly to the Mayor. The PSFAC was formed in 2024 to advise the mayor's administration on the Public Safety Facilities renovation and replacement projects approved by Melrose voters in a November 2023 debt exclusion vote.

**4. What has changed in the Department's Budget for FY 27? As a result of these changes, what are the corresponding service delivery impacts?**

There are three line items within Department 121 which are changing for FY 27:

**(011211-511000) S&W:** The Salary & Wages line item is increasing 9.1% to reflect the salary schedule set forth for salary of the Mayor according to [Melrose Revised Ordinances, Chapter 48-1. Mayor. Part A, Salary](#) and cost of living adjustments and any anticipated step-ups for three staff members in the department.

On February 5, 2024, the City Council voted to increase the annual salary of the Mayor's position from \$125,000, which had been in effect since January 1, 2014, as follows: \$137,500 - Effective January 1, 2026; and \$150,000 - Effective January 1, 2027. Mayor Grigoraitis declined the increase for FY 26 due to the budget challenges facing the City at that time.

**(011212 – 525401) Website:** The Website line item is increasing 33.3%. Oversight and maintenance of the City Website was previously in the City Council (112) Department under Website (01122 – 525401) and in FY 26 the work and annual costs were moved into the Mayor's Department under a new line item. The increase in annual costs represents the full annual amount to host and maintain the City's website. In FY 26 some of the costs were covered by remaining APRA funds which are no longer available.

**(011212 – 529000) Prof Serv:** The Professional Services line item is increasing 50% to account for opportunities to support community outreach that would include things such as additional mailers and posters to communicate information to residents; hiring interpreters for events; and adding one-time community meetings and events as needed. It will also allow the Mayor's Office to provide support for City-administered and managed community events including photography, marketing and publicity.

**5. What costs, if any, are housed in your department's budget to support the Melrose Public Schools?**

There are no direct costs housed in Department 121 which support the Melrose Public Schools. However, the Communications Manager works on school-related communications, press releases and other public-facing information as requested by the mayor and the superintendent of schools.

**6. What impacts, if any, has the Proposition 2 ½ Override Melrose voters approved in November had on your Department's Budget for FY 27?**

The Professional Services line item is increasing 50% to account for opportunities to support community outreach that would include things such as additional mailers and posters to communicate information to residents; hiring interpreters for events; and adding one-time community meetings and events as needed. It will also allow the Mayor's Office to provide support of City-administered and managed community events including photography, marketing and publicity.



## Fiscal Year 2027

### Department Memo to City Council

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**Department:** Legal Department 151

**Name of Department Head:** Shannon Phillips, City Solicitor

#### 1. Department Overview and Mission:

The Legal Department functions as a full-time law office for the City of Melrose providing legal services to the Mayor, City Council, School Committee, Department Heads, Boards and Commissions and other municipal officials. We regularly advise and represent the City in areas such as zoning, employment, labor law, Title IX issues, civil service, procurement, permitting and licensing, education law, ethics, code enforcement, public records, and open meeting law. We prepare and review public contracts, leases, deeds, easement documentation and other legal documents, assist in drafting ordinances and policy, and represent the City and schools in a variety of courts and administrative agencies. This office also manages, coordinates and responds to public records requests received by the City of Melrose, as well as processes and manages all insurance and claims for the City. Aside from these duties, this office oversees and regularly advises on labor relations and is responsible for negotiating with twelve different collective bargaining units between the City and Schools.

The mission of this Department is to provide sound and effective legal advice and representation to the City on a daily basis- Mayor, City Council, School Committee, Boards, Commissions and public officials- to allow for informed decisions to be made that help navigate potential risks and ensure legal compliance with state and federal laws. In doing so, we protect the City's interests by helping to avoid costly litigation, maintain the public's trust in local government, and ensure municipal policies and actions are legally defensible.

#### 2. FY 26 Accomplishments/Challenges:

- Developed an orientation and training for newly elected officials on legal responsibilities as municipal officials;
- Managed and responded to an increased volume of public records in a timely and effective manner;
- Managed Insurance and claims processes for the City;
- Assisted the School Committee in process and negotiations related to the hiring of a new Superintendent;
- Assisted with legal issues related to the Prop 2 ½ override question and its passage by voters.

#### 3. FY 27 Priorities:

- Assist in the implementation and creation of a more streamlined contract/ procurement process for the City;
- Settle any pending Collective Bargaining Agreements; and
- Stay current on changes in legislation, litigation, municipal practice, to proactively prevent issues and concerns in the City and Schools.

**4. What has changed in the Department's Budget for FY 27? As a result of these changes, what are the corresponding service delivery impacts?**

- The filling of a position (split between HR and Legal) which will take some of the administrative burden for certain tasks- claims processing and management, public records management and responses, processing payroll and invoices- off of current staff and assist the Department in being able to more efficiently focus on providing legal guidance proactively on areas of legal concern.

**5. What costs, if any, are housed in your department's budget to support the Melrose Public Schools?**

- Educator's Professional Liability Insurance, Property Insurance, some legal expenses

**6. What impacts, if any, has the Proposition 2 ½ Override Melrose voters approved in November had on your Department's Budget for FY 27?**

During the FY26 budget cycle, the role of Executive Assistant – a position that has existed for more than 20 years- was eliminated from this Department given financial constraints.

With the Prop 2 ½ override approved last November, a new position is being proposed to be shared between Human Resources and Legal, given HR's expansion to administer school-related leaves and benefits. Half of the salary and benefits for this position will be funded out of this Department's Budget for FY27.



## Fiscal Year 2027

### Department Memo to City Council

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**Department:** Library - 611

**Name of Department Head:** Linda C.W. Gardener

#### 1. Department Overview and Mission:

The Melrose Public Library provides public library services to the Melrose community. The library provides access to information through physical books, both in print and on CD; downloadable ebooks and e-audiobooks; magazines and newspapers, online databases and more. We provide access to the internet and computers, book groups and other programming for all ages and spaces to work, study or relax.

Our mission is to provide a portal for all to explore, imagine and engage. The library is where literacy, local history and community connect!

#### 2. FY 26 Accomplishments/Challenges:

FY2026 began 2.5 months after the Public Library re-opened in its renovated/reconstructed space. The year has been full of both accomplishments and challenges. We began the year with the loss of one of our 13 full time positions due to the early separation incentive. This, combined with being unable to add anticipated staff for the larger, active new building, has proven to be very challenging. Staff worked hard to acclimate both themselves and the public to the new environment and received both positive and constructive feedback, which we continue to build upon. Work on the building continued after we opened, with punch list items and necessary changes.

Despite the challenges, we were excited to register over 2,000 library cards in the first year open. After the successful Override vote, we were able to be open on Sundays once again, which was very well received. We have been consistently in the top 3 NOBLE libraries for items circulated. We were also able to bring in more outside programs, including children's events that had between 100 – 200 attendees.

The Local History Room is now available for in-person visits by appointment, and we continue to work on digitizing the collection to make it more accessible. Our library e-newsletter is published monthly which includes a "Did you know" section to help make residents aware of new services available at the library. The April issue let everyone know that we now have a variety of activities that kids can use in the Children's Room, including board games, card games and coloring kits.

We are happy to be able to offer patrons needing internet access a choice between our traditional public computers and a laptop that can be checked out for in-house use. This allows patrons who do not own a laptop to have the same flexibility as patrons who do when deciding where in the building to do their work. We collaborated with the Melrose Residence to have a group of their residents come and get a chance to look around the library and get library cards, and several staff participated in the Bridge's Community Read day.

### **3. FY 27 Priorities:**

We are looking forward to continuing to improve our offerings in FY27 through the following priorities:

Comprehensive collections – We will have a focus on improving our Young Adult nonfiction collections to better meet middle and high school interests and needs. We will also work on strengthening areas of the collection throughout the building with more authors with diverse voices.

Diverse services - We will continue to utilize the results of the FY26 Children's Room survey to inform the direction of both active and passive programming, making adjustments as possible with staffing and budget. We will digitize additional specific portions of the Local History collection, including photographs capturing local history.

User-Centric Facilities - We will explore opportunities to increase library access for senior members of the community who may have difficulty coming to the library. Purpose-designed rooms in the library will be used to offer educational craft programs for all ages.

Superb staffing – Staffing is a priority both in ensuring that staffing levels are adequate to meet our goals and the community's needs and that staff have the opportunity to benefit from staff trainings and professional development, both of which will enhance our ability to provide excellent services to the community. Staffing is the foundation upon which all other priorities can be built.

### **4. What has changed in the Department's Budget for FY 27? As a result of these changes, what are the corresponding service delivery impacts?**

Line 534800 (Recreational Supplies) has been eliminated, due to the increase in line 543800 (Program Supplies), which performs the same purpose.

We will have funding to be open on Sundays for the full school year in FY27, which was cut in the original FY26 budget.

The Program Supplies line is a significant increase from prior years, and will allow us to continue the enhanced program offerings initiated this year to better meet community desire.

Salary & Wages has been increased (not including restoration of the full time position), allowing for additional part time staff which will enable us to meet more of our priorities and better respond to patrons' needs.

### **5. What costs, if any, are housed in your department's budget to support the Melrose Public Schools?**

The library does not house any direct costs related to the Melrose Public Schools, although our collections are regularly used by Melrose students for school projects as well as personal interest.



**6. What impacts, if any, has the Proposition 2 ½ Override Melrose voters approved in November had on your Department's Budget for FY 27?**

The library has regained funding for the Sunday hours which were lost prior to the Override vote.

Our programming budget has been increased, which will allow us to continue providing a diverse array of programs for patrons of all ages.

We will be able to hire some additional part time staff, which will enable us to better serve the community's needs.



## Fiscal Year 2027

### Department Memo to City Council

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**Department:** Human Resources

**Name of Department Head:** Polina Latta

#### 1. Department Overview and Mission:

The Human Resources Department is committed to promoting fair and consistent employment practices across the City of Melrose. It supports employees and retirees by administering health and wellness benefits, ensuring compliance with federal and state regulations, and upholding the terms of collective bargaining agreements. The department also serves as the employer for the City and a key resource for effectively communicating employment-related matters to all City staff. Through high-quality service and by fostering a safe, respectful, and inclusive workplace, Human Resources aims to create an environment where employees from all backgrounds can succeed and thrive, ultimately helping to deliver outstanding services to the diverse community we serve.

To accomplish these responsibilities, the department is staffed with:

Polina Latta, *Director of Human Resources and Labor Relations*  
Diane Barrett, *Benefits Coordinator for City and School*  
Matt Travers, *HR Systems & Operations Specialist*

#### 2. FY 26 Accomplishments/Challenges:

##### School HR Support

- Assisted with the recruitment and hiring, and onboarded, trained and supported a new School HR Coordinator, ensuring continuity of service and operational stability during transition.
- Led development of the *Melrose Public Schools HR Portal* in partnership with School Administration and City IT, creating a centralized platform that improves employee access to HR, benefits, policies, training and support information.
- Following the School HR vacancy, transitioned key school HR functions to the City HR Department to maintain continuity, strengthen compliance, improve consistency of practice, and enhance operational efficiency and employee experience across City and School operations.

##### Contract Negotiations

- Four Union contracts expire at the end of FY 26. The City is on schedule begin health insurance negotiations with the PEC for a successor health insurance agreement, which expired June 30, 2027. The HR Director serves as a member of the City's collective bargaining team, alongside the City Solicitor and CFO. The team is currently engaged in active contract negotiations with four unions including: Library, Clerical, Laborers, and Fire, and will begin PEC negotiations related to health insurance. These negotiations focus on maintaining fiscal responsibility while supporting competitive, sustainable, and fair employee compensation and benefits structures.

##### Workforce Restoration

The second half of the year was a busy period for recruiting and promotions. The department supported the recruitment, hiring, and onboarding of 12 benefited new employees (3 were managers/department heads), processed over 40 non-benefited (part-time/seasonal) hires, and facilitated nearly 10 promotions as positions opened and qualified internal candidates advanced.

#### **ADA Support**

- Secured CART and interpreter services for high school graduation, significantly improving accessibility for students, families, and attendees.
- Assisted with obtaining ADA grant funding in collaboration with DPW and the Commission on Disabilities to advance priority projects aligned with the 2022 ADA Self-Evaluation and Transition Plan, including accessibility improvements at Hoover, Horace Mann, and Winthrop schools.
- Advanced citywide ADA compliance and accessibility by expanding closed-captioning requirements for virtual meetings, collaborating with City Clerk and Chief of staff to expand closed-captioning guidance, and updating municipal and school ADA resource pages, and strengthening coordination between Commission on Disabilities and City departments.

### **3. FY 27 Priorities**

- Collaborate with IT and Auditor's office to streamline and automate HR processes to improve workflow efficiency between Departments, leveraging existing technology tools and the MUNIS HR module.
- In collaboration with IT, Mayor's office, and other departments, prepare for and support compliance with Digital Accessibility requirements under the ADA, through proactive planning and implementation.
- Continue supporting the school through the implementation of standardized HR processes to strengthen compliance, enhance internal controls, and establish a unified HR framework across City and School operations.
- Modernize the performance evaluation system to make it more relevant and align it with performance management and payroll practices.

### **4. What has changed in the Department's Budget for FY 27? As a result of these changes, what are the corresponding service delivery impacts?**

The **HR Salary budget** has increased, to support the School HR alignment. To successfully integrate the School HR function within the City's Human Resources Department and distribute responsibilities among existing HR staff without the need to hire additional professional personnel, it was proposed that certain routine and clerical duties were reassigned to a new Administrative Assistant role to be shared with the Legal Department. This adjustment allows professional HR staff to focus on higher-level and more complex responsibilities, improves operational efficiency, reduces costs by eliminating the need for higher-cost professional staff to perform administrative tasks and improves employee experience across City and School operations, which helps with staff retention.

The **Health Contractual budget** has increased due a number of factors, including broader economic conditions and the evolving healthcare landscape. This budget is inherently dynamic and difficult to fully control. At any given time, it reflects a snapshot of current membership enrollment, which is shaped by employee life events as well as broader socioeconomic trends.

In addition to economic pressures, the budget is influenced by annual Open Enrollment changes, Opt-Out participation, Medicare premium adjustments, and individual employee status changes throughout the year. For FY27, the rate increases for non-Medicare plans range from 4.1% to 13.6%, while Medicare plans premiums have increased between 4.0% and 7.5%.

The **Workers' Compensation medical budget** was increased to \$30,000. Approximately 60% of the current budget is attributed to prescription costs for a long-term recipient. This expenditure reflects a contractual obligation and does not impact service delivery, and is a more accurate representation of the actual cost, which helps avoid year budget shortfalls.

The **Unemployment budget** has been decreased to \$100,000, which is more fiscally appropriate, in the absence of layoffs.

Employee Benefits, Worker's Compensation and Unemployment are budgets that are contractual and legally mandated budget obligations for the City of Melrose. They don't directly impact service delivery.

**5. What costs, if any, are housed in your department's budget to support the Melrose Public Schools?**

The HR Department is responsible for managing the Employee Benefits, Workers' Compensation, and Unemployment budgets, which support both City and School employees and retirees.

**6. What impacts, if any, has the Proposition 2 ½ Override Melrose voters approved in November had on your Department's Budget for FY 27?**

As a result of the approval of Proposition 2½, the City secured funding to restore 17 school positions, 5 DPW positions and 2 Police officer positions that had previously remained unfilled. The HR Department plays a key role in the full recruitment and hiring lifecycle for City employees, as well as enrollment benefits for all City and School positions.

As a result, additional funding was reinstated to the City's Health Contractual budget, Advertising and Pre-employment exams budgets.

Timely filling of vacancies with qualified candidates directly supports service delivery across City departments.

# MELROSE RETIREMENT SYSTEM

## FUNDING SCHEDULE

| Fiscal Year | Unfunded Liability | Net Normal Cost | Funding Amortization of UAAL | Amortization of Recognized Asset Loss/(Gain) | Net 3(8)(c) Payments | Schedule Contribution |
|-------------|--------------------|-----------------|------------------------------|----------------------------------------------|----------------------|-----------------------|
| 2027        | 63,838,212         | 2,157,044       | 6,190,650                    | -                                            | 128,752              | 8,476,446             |
| 2028        | 61,682,892         | 2,254,111       | 6,438,276                    | -                                            | 128,752              | 8,821,139             |
| 2029        | 63,134,430         | 2,355,546       | 6,695,807                    | 455,665                                      | 128,752              | 9,635,770             |
| 2030        | 59,901,765         | 2,461,546       | 6,963,639                    | 473,892                                      | 128,752              | 10,027,828            |
| 2031        | 54,538,535         | 2,572,315       | 7,242,185                    | 272,633                                      | 128,752              | 10,215,885            |
| 2032        | 50,315,378         | 2,688,069       | 7,531,872                    | 283,539                                      | 128,752              | 10,632,232            |
| 2033        | 45,474,965         | 2,809,032       | 7,833,147                    | 294,880                                      | 128,752              | 11,065,812            |
| 2034        | 39,961,223         | 2,935,439       | 8,146,473                    | 306,676                                      | 128,752              | 11,517,339            |
| 2035        | 33,713,640         | 3,067,534       | 8,472,332                    | 318,943                                      | 128,752              | 11,987,560            |
| 2036        | 26,666,932         | 3,205,573       | 8,811,225                    | 331,700                                      | 128,752              | 12,477,250            |
| 2037        | 18,750,687         | 3,349,823       | 9,163,674                    | 344,968                                      | 128,752              | 12,987,218            |
| 2038        | 9,888,988          | 3,500,565       | 9,530,221                    | 358,767                                      | 128,752              | 13,518,305            |
| 2039        | 0                  | 3,658,091       | -                            | -                                            | 128,752              | 3,786,843             |
| 2040        | -                  | 3,822,705       | -                            | -                                            | 128,752              | 3,951,457             |

### Amortization of Unfunded Liability as of July 1, 2026

| Year | Type*       | Original Base | Original Amort. Amount | Percentage Increasing | Original # of Years | Current Amort. Amount | Years Remaining |
|------|-------------|---------------|------------------------|-----------------------|---------------------|-----------------------|-----------------|
| 2027 | Fresh Start | 63,838,212    | 6,190,650              | 4.00%                 | 12                  | 6,190,650             | 12              |
| 2029 | Asset Loss  | 4,022,690     | 455,665                | 4.00%                 | 10                  | -                     | 10              |
| 2031 | Asset Gain  | (1,598,195)   | (220,214)              | 4.00%                 | 8                   | -                     | 8               |

\* Asset Gain/Loss is the amount recognized by the smoothing method in the year shown

#### Bases in the funding schedule:

- Fresh Start amortization of the unfunded liability: 12 years.
- Deferred recognition of assets gains and losses, recognized in the contributions over the course of the amortization period.

# PERAC

COMMONWEALTH OF MASSACHUSETTS | PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION COMMISSION

PHILIP Y. BROWN, ESQ., *Chair*

WILLIAM T. KEEFE, *Executive Director*

Auditor DIANA DIZOGLIO | KATHLEEN M. FALLON | KATE FITZPATRICK | JAMES J. GUIDO | RICHARD MACKINNON, JR. | JENNIFER F. SULLIVAN, ESQ.

## MEMORANDUM

TO: Melrose Retirement Board  
FROM: William T. Keefe, Executive Director *TSK*  
RE: Appropriation for Fiscal Year 2027  
DATE: December 3, 2025

Required Fiscal Year 2027 Appropriation: **\$8,476,446**

This Commission is hereby furnishing you with the amount to be appropriated for your retirement system for Fiscal Year 2027 which commences July 1, 2026.

Attached please find the portion of the Fiscal Year 2027 appropriation to be paid by each of the governmental units within your system.

The current schedule is due to be updated by Fiscal Year 2028.

As we indicated in PERAC Memo #27/2025, we are sending this letter only to the Retirement Board. Upon receipt, please forward this letter to the appropriate governmental bodies.

If you have any questions, please contact PERAC's Actuary, John Boorack, at (617) 666-4446 Extension 935.

WTK/jfb  
Attachment

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**Melrose Retirement Board**  
Appropriation by Governmental Unit

Fiscal Year 2027 - July 1, 2026 to June 30, 2027

Aggregate amount of appropriation: **\$8,476,446**

| UNIT                      | Percent of Aggregate Amount | Funding Schedule (excluding ERI) | ERI         | Total Appropriation |
|---------------------------|-----------------------------|----------------------------------|-------------|---------------------|
| City of Melrose           | 97.59%                      | \$8,272,164                      | \$0         | \$8,272,164         |
| Melrose Housing Authority | 2.41%                       | \$204,282                        | \$0         | \$204,282           |
| <b>UNIT TOTAL</b>         | <b>100%</b>                 | <b>\$8,476,446</b>               | <b>\$ 0</b> | <b>\$8,476,446</b>  |

The Total Appropriation column shown above is in accordance with your current funding schedule and the scheduled payment date(s) in that schedule. Whenever payments are made after the scheduled date(s), the total appropriation should be revised to reflect interest at the rate assumed in the most recent actuarial valuation. Payments should be made before the end of the fiscal year.



## Fiscal Year 2027

### Department Memo to City Council

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**Department:** Department of Public Works

**Name of Department Head:** Elena Proakis Ellis, Director

#### 1. Department Overview and Mission:

The Melrose Department of Public Works provides quality services to the community in the areas of drinking water, wastewater, solid waste, recycling, parks, forestry, fleet, highway, cemetery, facilities, engineering, and administration, while promoting health, safety, sustainability, and fiscal responsibility through the teamwork and commitment of an honest and dependable workforce.

The DPW's budget is a combination of several components. The general fund operating budget is broken down into budgets for:

- 1) Administration and Engineering
- 2) Facilities Maintenance
- 3) Highway
- 4) Snow Removal
- 5) Sanitation
- 6) Parks and Forestry
- 7) Automotive
- 8) Wyoming Cemetery

In addition, the DPW manages three enterprise funds with independent budgets: Water, Sewer, and Solid Waste/Recycling.

#### 2. FY 26 Accomplishments/Challenges:

Since the beginning of Fiscal Year 2026, these are some of the items DPW has completed:

- Potholes filled: 189 locations
- Storms responded to: 42 inches of snow (not including salting operations, plowable storms only)
- Vehicles in fleet maintained: 144 pc. of equipment
- Tonnage of trash/recycling:
  - 4,633.70 tons of trash
  - 1,648.67 tons of recycling
- Parks/fields/open spaces maintained: 82 locations
- Total work orders resolved: 3,496 (908 facilities and 2,588 operations)
- Invoices processed: 1,235 purchase orders
- Recycled 230 mattresses as part of the mattress recycling drop-off program

The Department of Public Works also played a critical role in several large projects/events such as:

- Capital projects including paving, water main replacement, sewer main improvements, and drainage improvements

- Support of City events including school sports, elections, memorials, Earth Week, Victorian Fair, and private facility rentals
- Applied for and received multiple grants for infrastructure and environmental initiatives, including acceptance in to the Massachusetts State Building Association's Accelerated Repair Program for the Melrose High School Learning Commons Roof and roofing and other building improvements at the Franklin School.

### **3. FY 27 Priorities:**

The DPW's priorities for FY27 include getting back up to full staffing levels by filling critical vacancies with quality staff, implementing important infrastructure and facilities projects that have been funded by grants and by the FY26 supplemental budget, and keeping up on essential services provided daily by the department.

### **4. What has changed in the Department's Budget for FY 27? As a result of these changes, what are the corresponding service delivery impacts?**

The DPW's FY27 budget is largely unchanged from the FY26 supplemental budget, with a return to full staffing and level-funding of many of our contractual and materials/supplies line items, except where contract pricing showed significant increases in competitively bid on-call contracts. Salary line items show step increases but do not yet reflect the outcome of ongoing contract negotiations with both our laborers and clerical unions.

Several staff members have been shifted between DPW Divisions to more accurately reflect the workload of the department and routine assignments of those roles. These moves resulted in no net change in our total number of employees funded through the general fund and through each of our enterprise funds.

Rising energy costs are reflected in our facilities budget and continue to be outside of the City's control. We continue to implement energy efficiency projects and look for savings wherever feasible, such as through demand management programs.

Finally, some of the capital line items (paving, sidewalks, facilities) from the FY26 supplemental budget have been maintained into FY27, allowing the department to continue implementing critical infrastructure repairs and replacements as needs arise and to plan for small projects in the coming year.

### **5. What costs, if any, are housed in your department's budget to support the Melrose Public Schools?**

Many line items within DPW's Facilities budget are directly related to school spending. These include items such as:

- Custodial and maintenance staff
- Contracted work such as cleaning and inspections within school buildings
- Maintenance and repairs of school facilities
- Capital repairs and upgrades of school buildings
- A portion of administrative staff time and resources to oversee all of the above

**6. What impacts, if any, has the Proposition 2 ½ Override Melrose voters approved in November had on your Department's Budget for FY 27?**

The successful override has allowed DPW to fully fund our prior staffing levels, critical to providing essential services to the City, and has grown our ability to respond to capital needs. The DPW (including Engineering, Operations, and Facilities) submitted nearly 100 projects to the capital improvement plan program. These are necessary upgrades and repairs all over Melrose that require attention, such as paving, roof replacements, Melrose High School bathrooms, drainage improvements, etc. The DPW is better able to plan for and address these needs with adequate funding, allowing us to be more proactive and less reactive. Furthermore, the availability of free cash is allowing the DPW to get back into a cycle of vehicle replacements that is sorely needed, especially during winter operations when failing equipment can result in immediate safety hazards.



## Fiscal Year 2027

### Department Memo to City Council

---

**Department:** Auditor - 135

**Name of Department Head:** Kerriann Golden CFO/City Auditor

#### 1. Department Overview and Mission:

The mission of the Auditor's Office is to provide accurate, timely, and comprehensive financial information to support long-term fiscal planning and informed decision-making for the benefit of the community. At the core of this mission is the Office's responsibility to safeguard the city's financial assets while upholding the highest standards of accountability, transparency, and stewardship.

#### **The Auditor's office is responsible for the following:**

- General ledger management and oversight of all finance functions
- Financial reporting to Department of Local Services and Federal Government
- Processing of weekly payroll and maintenance of weekly employee pay and benefits.
- Process Accounts Payable and 1099 reporting
- Compliance with Municipal, State and Federal Finance regulations.
- Training employees on Munis software for payroll, accounts payable and reporting
- Providing information and participating in Collective Bargaining Negotiations for the 6 City Unions.
- Internal Controls

There are 3 positions in the department-

- CFO/City Auditor
- Assistant City Auditor
- Accounts Payable Clerk
- *Payroll Manager will be transferred to the Treasurer's Office for FY27*

#### 2. FY 26 Accomplishments/Challenges:

- Affirmed the City's bond rating (AA+ Stable outlook)
- For the 2<sup>nd</sup> consecutive year, received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting on the FY24 Annual Comprehensive Financial Report (ACFR).
- Certified Free Cash of \$5,558,450
- Developed draft Financial Policies with the Treasurer/Collector and Assistant Auditor.
- Financial Process audit by DLS
- Piloted ACH payments to our chapter 115 benefit recipients

- Completed the Capital Improvement Plan
- 1099 reporting to the IRS
- Met all Federal and State reporting requirements

**3. FY 27 Priorities:**

- Finalize Financial Policies
- Assist in hiring a Payroll Manager and transition role to the Treasurer's Office
- Implement Phase 2 of ACH vendors
- Update documentation and review all internal controls
- Training of all Finance Staff (Tyler PACE) to find efficiencies

**4. What has changed in the Department's Budget for FY 27? As a result of these changes, what are the corresponding service delivery impacts?**

The payroll position is being transferred from the Auditor's Office to the Treasurer's Office. This will allow the auditing department to shift our focus to enhancing reporting and conducting more internal audits of processes. Overall, I think this transition will result in more efficiencies with payroll reporting

The contractual category is increasing by \$34,737. The requested increase is our budget reporting module as well as investment in Tyler PACE (Munis). PACE stands for Planned Adoption, Consulting and Education. Tyler PACE will do a optimization test of our accounting software (Munis) to ensure we are using it most efficiently, provide consultation and training on how to set up and use modules. The goal of this program is to ensure the system operates most efficiently and that everyone is properly trained. If more processes can be automated, it will allow for better turnaround time and efficiency.

**5. What costs, if any, are housed in your department's budget to support the Melrose Public Schools?**

**Annual Audit** – The annual audit is paid through the Auditor's budget. The audit covers all funds on the city general ledger including the school department.

**OPEB Reporting** – The annual valuation is paid for out of the Auditor's budget. This valuation covers all employees and retirees of the City and School.

**Tyler Pace** – Tyler Pace will allow for training of all administrative staff on modules within Munis. The cost for this for all departments (HR, IT, Treasury, School, Assessing and Auditing) will be in the Auditing budget.

**Staff time** - The auditor's office processes account for payable warrants and 1099 reporting, processes payroll, enters new hires on the weekly payroll. We provide support on Munis, the accounting software.

As part of the School End of Year Report and reported on Schedule 1 and 19 is the Per Pupil Administrative cost average. **Section 10.04** of the Massachusetts Department of Secondary Education (DESE) Regulations for School Finance, and Section IV of DESE's Guidelines for Student and Financial Reporting provide the option of charging and reporting municipal administrative costs based on the statewide average cost per student of these services. For



FY2026, the rate set by DESE is \$152.77 \* enrollment of 3,985 for FY26 – The total administrative cost average per pupil is \$608,788.50.

**6. What impacts, if any, has the Proposition 2 ½ Override Melrose voters approved in November had on your Department's Budget for FY 27?**

The override will allow us to restore education money and attend training in our professional association. It will also allow us to invest in Tyler Pace and our employees to identify efficiencies in our software and provide comprehensive training and support.



## Fiscal Year 2027

### Department Memo to City Council

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#### Department: Assessors

Name of Department Head: Sarah MacLellan

#### 1. Department Overview and Mission:

The mission of the Melrose Assessing Department is to provide fiscal stability by promptly, fairly, and equitably determining the valuation of all real and personal property located in the city for the purpose of taxation.

In addition, the department administers motor vehicle excise taxes, real, personal, and motor vehicle excise tax abatements, and all property tax exemptions as allowed by law.

The Department serves property owners, residents, local and other municipal officials, real estate professionals, and state government.

The core impacts of the Department's functions are as follows:

- Establish the tax base that funds local services – the tax levy in Melrose represents approximately 72% of the city's total revenue.
- By maintaining an accurate and updated records database, ensure all property assessments are fair and equitable, and that each property owner pays their appropriate share of the levy.
- Provide transparency and accountability in how property values are determined.
- Administer property tax exemptions for specific groups including veterans, older adults, blind individuals, surviving spouses, and others.
- Offer processes for taxpayers to review, question and appeal their property assessment if they believe their property is incorrectly valued.

#### 2. FY 26 Accomplishments/Challenges:

##### Accomplishments:

- Successfully managed a significant increase in taxpayer inquiries and in-person visits related to the override, providing clear guidance and timely responses to residents
- Certified and incorporated over \$780,000 in new growth into the tax base
- Implemented newly adopted local-option veterans' exemption increases efficiently and accurately
- Maintained compliance with all Massachusetts Department of Revenue reporting and certification requirements

##### Challenges:

- For FY 2026, the Assessing Department's Training and Education budget was reduced by 50%, limiting the department's ability to keep staff current with evolving assessment practices, changes in state laws and guidance from the Mass. Dept. of Revenue, and preparation for cases before the Appellate Tax Board, while requiring only prioritization of limited essential training for the year

- Reduced funding also limited cross-training and professional development for the clerk and assistant assessor roles, making it more difficult to build depth across roles and continue improving service to the public

### **3. FY 27 Priorities:**

For FY 2027, the department's main priority is to achieve full compliance with the Mass. Dept. of Revenue's 5-year Recertification with Melrose, ensuring accurate, equitable valuations and timely reporting.

The department also plans to reinvest in staff training and professional development, while also building capacity with cross-training. The department will continue to provide responsive and transparent service to residents and taxpayers and focus on capturing new growth.

### **4. What has changed in the Department's Budget for FY 27? As a result of these changes, what are the corresponding service delivery impacts?**

The proposed budget for Assessors includes a reinstatement of the training and education line item. This will allow the department to resume the required coursework to maintain assessor certification, while also supporting ongoing professional development to stay current with evolving assessing methodologies, emerging technology, and Dept. of Revenue standards. This re-investment ensures continued certification compliance and equitable property assessments, and improves the department's ability to provide reliable service to the public.

The revaluation budget line was increased 5% to keep pace with rising annual recurring vendor contract costs. This will allow the department to complete assessments and achieve certification on schedule and keep property data updated to ensure fair and equitable assessments.

The proposed budget replaces the prior mileage reimbursement model with a mileage stipend for the Chief Assessor. This streamlines administrative processes by eliminating the need for mileage submissions and aligns the department's practice with comparable communities, allowing for more efficient use of staff time.

### **5. What costs, if any, are housed in your department's budget to support the Melrose Public Schools?**

No direct costs

### **6. What impacts, if any, has the Proposition 2 ½ Override Melrose voters approved in November had on your Department's Budget for FY 27?**

The override had a direct positive impact on the Assessors Department by restoring and stabilizing its operating budget. It allows the department to reinstate professional development funding, address rising contractual costs and implement more efficient administrative practices. As a result, the department will be well-positioned to maintain certification requirements, ensure accurate and equitable property assessments and provide efficient and reliable service to the public.



## Fiscal Year 2027

### Department Memo to City Council

---

**Department:** Treasurer Collector

145- Treasurer/Collector

296 – Parking

916 – Medicare City Portion

711 – Municipal Debt

751 – Municipal Interest

752 – Projected Debt and Temporary Interest

**Name of Department Head:** Kathryn Armata

#### 1. Department Overview and Mission:

The mission of the Treasurer Collector's office is to ensure timely collection of revenues, invest and disburse funds appropriately, and maintain fiscal responsibility while supporting the City's operational and borrowing needs. The Treasurer Collector department has six positions; three Collections Clerks, a Treasury/Parking Clerk, an Assistant Treasurer and the Treasurer Collector.

The Collectors are the outward facing team. They interact with clients, law firms, and processing companies. They are responsible for providing professional and courteous responses to inquiries, the processing of real estate, personal property and motor vehicle excise tax, and water/sewer/trash payments. They also issue Municipal Lien Certificates. The team members each specialize in a specific type of billing but are crossed-trained across all collections to ensure ongoing operations when short staffed.

The Assistant Treasurer is responsible for cash management duties, and her client base is the City departments. The Assistant Treasurer books all cash receipts of the City, funds all vendor and payroll warrants, and processes the payroll warrants of the City and Schools. She also manages the annual tailings process (uncashed checks).

The Treasury side of the operation includes the Treasury/Parking Clerk who is responsible for managing the collection and dispute of parking tickets and processing deduction changes in the payroll system. The Treasury/Parking Clerk also serves as back up to the Assistant Treasurer for payroll processing and provides backup at the Collections window when there is a staffing shortage.

The department will be adding the position of Payroll Manager, which currently sits in the City Auditor's department, to the team in the near future. The transition is being made due to a recommendation included in the Department of Labor Services (DLS) review of financial operations conducted near the beginning of the Mayor's term.

In addition, the department is responsible for issuing and managing City debt, investment of City funds, managing relationships with banking and investment partners and our debt advisor and bond counsel, reconciliation of all bank and investment accounts, quarterly government filings, the liening of outstanding water bills to real estate bills, issuing W2's, and continuously working to enhance processes and procedures.

#### 2. FY 26 Accomplishments/Challenges:

Prior to the issuance of the Q3/Q4 actual billing our reports showed a significantly higher than usual receivables level on the Water/Sewer accounts. The Water/Sewer Clerk proactively reached out to every outstanding client via phone to remind them of the overdue amount and respond to any questions about payment plan options and the lien process. Overall, the calls were appreciated and approximately \$300,000 was collected prior to going to lien. The effort was positive to the City from a collections viewpoint and to the clients who avoided additional fees, interest and possible escrow adjustments.

During the fiscal year, the Collections team added an on-line request portal to the options available on cityhallsystems.com. For a \$2 fee, the portal allows clients to order tax payment information, bill copies and other requested research (forms are also available at the Collections window).

Over the last several months, a committee of the CFO/City Auditor, Assistant Auditor, City Solicitor and Treasurer Collector has been working to convert the City's Financial Policies to DLS suggested format. The process should be completed and the policies sent to the Mayor for approval around fiscal year end.

We transitioned the Veterans' monthly payments from physical checks to electronic payments and upgraded the card swipe at the Collectors window that is more user friendly to chip cards. Currently, we are collaborating with the Audit team to transition certain vendor payments to electronic form via a third-party provider. The project, which will be rolled out in phases, will enable us to meet the increasing vendor demand for electronic payment in a secure manner.

In December 2025, the City issued \$30.655 million of 25 year General Obligation Bonds (GOs) and a \$26 million Bond Anticipation note (BAN) to fund the first construction phase of the Public Safety Building project. The lead up to the offering required collaboration among many departments to complete the offering document and prepare for the review meeting with Standard & Poor's. The City was able to maintain its rating of AA+ and we were pleased with the market participation and results of the auction.

### **3. FY 27 Priorities:**

The use of a third-party accounts payable partner will be a staged rollout to minimize the impact on day-to-day operations. The Treasury team is committed to supporting the Audit team in this effort.

There will be a large focus on hiring and training the new Payroll Manager over the next several months. The position is now vacant and duties being managed by the Assistant Auditor. We are meeting with her regularly to set up a smooth transition with a good starting knowledge base.

If it doesn't occur by year end, we will bid out the Deputy Collector duties as well as collections processor relationship. Although we are satisfied with our current business partner, it is good to review the relationship periodically to ensure we are getting the best service for a competitive price. There are a limited number of providers in this area of municipal services.

Preparing and executing on a successful second round of long-term financing for the Public Safety Building project will take place in the fall of 2026. The goal is to maintain or improve the City's rating of AA+ and obtain competitive market pricing.

### **4. What has changed in the Department's Budget for FY 27? As a result of these changes, what are the corresponding service delivery impacts?**

There are no significant changes to the Treasurer Collector (145) budget. The largest increase is in the Salary line of based on anticipated step-ups, the addition of the Payroll Manager, and an estimate for contractual changes. The Treasurer Collector budget consists primarily of payroll expenses and

equipment maintenance and processing costs. The postage line item takes into account the number of elections to be held in the fiscal year and other large volume mailings (such as excise tax bills). The driver for the \$5,000 reduction in budget is the fact that there will only be two state elections in FY27. Printing costs will be lower due to a change in the Tax Title process that shifts some advertising costs to constable delivery fees in the Title Fees line.

The Parking budget (296) is budgeted to increase 3.4% primarily due to a salary step up and \$2,000 increase in the professional services line item.

The debt budget (711) is slightly lower because payments on matured non-exempt bonds (that rolled off the schedule) were higher than the new issue exempt principal obligation being added to the payment schedule.

Interest (751) is \$1.816 million higher than FY26 due to the addition of the \$1.9 million exempt interest related to the FY26 debt issuance offset by interest on matured bonds that rolled off the schedule.

Projected Debt and Temporary Interest (752) is higher due to the maturing \$26 million BAN being much larger the previous year's BAN maturity.

Medicare (916) – Medicare expense is calculated on total wages less FSA contributions, dental, health and life insurance premiums, and opt-outs of the City health plan. Currently, the City is negotiating multiple union contracts. We are conservatively budgeting a 5% increase to include estimated contract increases and the rehiring of certain roles made available by the Override.

**5. What costs, if any, are housed in your department's budget to support the Melrose Public Schools?**

There are no direct costs of the Schools in the Treasurer Collector or Parking department budgets.

In FY27, the principal payments on School related debt will be \$2,978,909.35 and interest costs will be \$621,420.84. A significant amount of the payments (principal \$1,888,909.35 and interest \$89,199.56) is associated with the two exempt bonds for the Middle School that will be fully paid in FY29. The balance is spread over multiple projects undertaken over the years.

**6. What impacts, if any, has the Proposition 2 ½ Override Melrose voters approve on your Department's Budget for FY 27?**

Treasurer Collector -145 - The majority of the costs of the Department are for payroll, processing, and equipment maintenance. The Override did not impact the budget.

Parking - 296 – The Override had no impact on the budget.

Debt – 711,751,752 - The Override had no impact on the budget.

Medicare 916 – Increased payroll expenses associated with hires allowed by the Override will increase budgeted Medicare costs.





# NORTHEAST METROPOLITAN REGIONAL VOCATIONAL SCHOOL FY 2027 BUDGET

Presented to the School Committee  
April 9, 2026

Northeast Metropolitan Regional Vocational School  
FY 27 Budget  
Executive Summary

The Northeast Metropolitan Regional Vocational School District's FY27 budget reflects the district's continued effort to balance fiscal responsibility with the need to provide high-quality vocational and academic programming for students across its member communities. The budget was developed with a focus on minimizing the financial impact on municipalities while meeting state-mandated funding requirements and supporting the operational needs of the district's new school facility.

The Northeast Metropolitan Regional Vocational School District's FY27 total member assessment is projected to be \$29,396,815, representing an increase of \$4,529,354 (18.21%) over FY26. Despite significant fiscal pressures, the district was able to limit assessments to only the increase in minimum local contribution required under the state funding formula, meeting the district's goal of minimizing the financial impact on member communities.

A primary driver of the FY27 assessment increase is the normalization of debt service associated with the new school building project. In FY26, the District reduced the debt service burden through a one-time use of \$2.7 million from Excess and Deficiency (E&D) funds. With that temporary offset no longer available, the FY27 debt service payment increases to \$9,076,663.

Additionally, under the Department of Elementary and Secondary Education's Net School Spending formula, Northeast Metro Tech must increase educational spending by \$2,475,336 to meet the state-mandated minimum spending requirement. However, the projected Chapter 70 state aid increase is only \$526,008, leaving a \$1,949,328 gap that must be met through the state-mandated minimum local contributions from member communities.

Other FY27 cost drivers include contractual salary obligations and step increases, the addition of instructional staff to support enrollment growth and expanded programs, additional custodial and security staffing required to operate the new school facility, increased transportation costs including the addition of a 24th bus, rising health insurance expenses, and expanded vocational program supplies needed to support the new building and growing student population.

To help mitigate these increases, the district will apply \$2.4 million in additional revenue sources, including \$1.6 million in transportation reimbursement and \$800,000 from Excess and Deficiency funds, directly reducing the financial burden on member communities.

The total FY27 operating budget, including debt service, is projected to be \$48,516,400, representing an increase of \$5,155,361 (11.89%) over FY26, while continuing to support high-quality vocational and academic programming for a growing student population.

The FY27 budget proposal includes the following highlights and assumptions:

Based on our Chapter 70 formula calculation, Northeast Metro Tech is projected to receive \$16,719,585 in aid for FY27. This amount is \$526,008 higher than our budgeted aid in FY26.

We anticipate FY27 transportation revenue of \$1,600,000, which is \$200,000 more than the revenue we received in FY26.

|                                         | FY25<br>Budget | FY26<br>Budget | FY27 Appropriation | Change     | % Change |
|-----------------------------------------|----------------|----------------|--------------------|------------|----------|
| Chapter 70 Aid                          | \$ 14,072,974  | \$ 16,193,577  | \$ 16,719,585      | \$ 526,008 | 3.25%    |
| Transportation Aid (Reimbursement Fund) | \$ 1,200,000   | \$ 1,400,000   | \$ 1,600,000       | \$ 200,000 | 14.29%   |
| Total State Revenue                     | \$ 15,272,974  | \$ 17,593,577  | \$ 18,319,585      | \$ 726,008 | 4.13%    |

#### Expenses

Northeast Metropolitan Regional Vocational School's total operating expense before debt service for FY27 is projected to be \$39,439,737; 6.98% or \$2,574,954 over the FY26 total operating budget of \$36,864,783.

|                      | FY25<br>Budget | FY26<br>Budget | FY27 Request  | Change       | % Change |
|----------------------|----------------|----------------|---------------|--------------|----------|
| Northeast Metro Tech | \$ 31,650,800  | \$ 36,864,783  | \$ 39,439,737 | \$ 2,574,954 | 6.98%    |
| with debt service    | \$ 33,513,000  | \$ 43,361,038  | \$ 48,516,400 | \$ 5,155,361 | 11.89%   |

This total request can be attributed to increases in Salary, Contracted Services, Supplies, and Equipment over the FY26 budget amount.

Northeast Metropolitan Regional Vocational School's salary request for FY27 is \$23,456,828; \$1,439,543 or 6.54% over the FY26 budget of \$22,017,285. The increase in the salary request can be attributed to the following conditions:

|              | FY25<br>Actual | FY26<br>Budget | FY27 Request  | Change       | % Change |
|--------------|----------------|----------------|---------------|--------------|----------|
| Total Salary | \$ 19,922,061  | \$ 22,017,285  | \$ 23,456,828 | \$ 1,439,543 | 6.54%    |

| Highlighted Salary Expenses      | Notes | FTE | Change       |
|----------------------------------|-------|-----|--------------|
| Steps and Lanes/Salary Increases |       |     | \$ 946,577   |
| New Biotech Teacher              |       |     | \$ 117,198   |
| New CCL Teacher                  |       |     | \$ 104,603   |
| New Marketing Teacher            |       |     | \$ 92,016    |
| New Medical Assisting Teacher    |       |     | \$ 104,603   |
| New Custodian                    |       |     | \$ 73,915    |
| New Security                     |       |     | \$ 52,626    |
| New Special Ed Teacher           |       |     | \$ 112,403   |
| New Reading Teacher              |       |     | \$ 110,602   |
| Salary Savings                   |       |     | \$ (275,000) |

Total Increase of Highlighted Expenses \$ 1,439,543

**Northeast Metropolitan Regional Vocational School's FY27 Contractual Services budget is \$14,015,242 ; 7.30% or \$953,293 more than the FY26 budget of \$13,061,949 .** The increase in the contracted services request can be mainly attributed to the following expenses and conditions:

|                           | FY25<br>Actual | FY26<br>Budget | FY27 Request  | Change     | % Change |
|---------------------------|----------------|----------------|---------------|------------|----------|
| Total Contracted Services | \$ 12,046,225  | \$ 13,061,949  | \$ 14,015,242 | \$ 953,293 | 7.30%    |

| Highlighted Contracted Service Expenses                | Notes               | Increase in Funding |
|--------------------------------------------------------|---------------------|---------------------|
| Contractual Increase to Transportation, Added 24th bus |                     | \$ 350,350          |
| Increases in Health Insurance Cost                     |                     | \$ 636,495          |
| Increase In Building Insurance Coverage                |                     | \$ 250,563          |
| New Copier Lease                                       |                     | \$ 60,000           |
| Increase in Special Events Line                        |                     | \$ 25,000           |
| Increase in Game Officials Due to Sports Success       |                     | \$ 14,000           |
| Increase in Graduation Expenses                        |                     | \$ 13,000           |
| Reduction to Compensated Absence Fund                  |                     | \$ (275,000)        |
| Increase In FICA Split Funding                         |                     | \$ 50,000           |
| Increase In Retirement Contribution                    |                     | \$ 43,611           |
| Removal of Modular Lease                               |                     | \$ (150,000)        |
| Reduction in Building Service Contracts/Repairs        | Covered By Warranty | \$ (64,725)         |

Total Increase of Highlighted Expenses \$ 953,293

**Northeast Metropolitan Regional Vocational School's Supplies and Materials budget for FY27 is \$1,890,644 ;22.90% or \$352,268 more than the FY26 amount of \$1,538,376 .** The increase in supplies is due to the consumable supplies budget requested by department heads during the budget process.

|                | FY25<br>Actual | FY26<br>Budget | FY27 Request | Change     | % Change |
|----------------|----------------|----------------|--------------|------------|----------|
| Total Supplies | \$ 1,639,113   | \$ 1,538,376   | \$ 1,890,644 | \$ 352,268 | 22.90%   |

| Highlighted Supply Expenses                                        | Notes | Increase in Funding |
|--------------------------------------------------------------------|-------|---------------------|
| Increase In Consumable Supply Raw Materials-Stock for New Building |       | \$ 352,268          |

Total Increase of Highlighted Expenses \$ 352,268

**Northeast Metropolitan Regional Vocational School's FY27 equipment/technology budget is \$77,023 ; -68.84% or \$(170,150) less than the FY26 budget amount.** The increase in equipment is attributed to:

|  | FY25<br>Actual | FY26<br>Budget | FY27 Request | Change | % Change |
|--|----------------|----------------|--------------|--------|----------|
|--|----------------|----------------|--------------|--------|----------|

## FY27 Budget Summary-Highlights

|                 |            |            |           |              |         |
|-----------------|------------|------------|-----------|--------------|---------|
| Total Equipment | \$ 145,763 | \$ 247,173 | \$ 77,023 | \$ (170,150) | -68.84% |
|-----------------|------------|------------|-----------|--------------|---------|

|                                               |                     |  |  |              |  |
|-----------------------------------------------|---------------------|--|--|--------------|--|
| Highlighted Equipment Expenses                | Increase in Funding |  |  |              |  |
| Reduction In Equipment Request Due to Project |                     |  |  | \$ (170,150) |  |

Total Increase of Highlighted Expenses \$ (170,150)

**Regionalization exists as a measure to offer services at a reduced cost to its member districts. Knowing the financial constraints faced by each member City and Town, Northeast aims to limit the annual operating assessment increase. We are able to attain that goal by using \$800,000 from our other funding sources to offset total expenditures, therefore reducing the assessment.**

| Funding Summary                                | FY25<br>Actual | FY26<br>Budget | FY27 Request  | Change       | % Change |
|------------------------------------------------|----------------|----------------|---------------|--------------|----------|
| Northeast Metro Tech Total Operating Expense   | \$ 32,185,546  | \$ 36,864,783  | \$ 39,439,737 | \$ 2,574,954 | 6.98%    |
| Total Chapter 70 Revenue Applied to Budget     | \$ 14,072,974  | \$ 16,193,577  | \$ 16,719,585 | \$ 526,008   | 3.25%    |
| Total Transportation Applied                   | \$ 1,600,000   | \$ 1,400,000   | \$ 1,600,000  | \$ 200,000   | 14.29%   |
| Total Other Funds (E&D)                        | \$ 300,000     | \$ 900,000     | \$ 800,000    | \$ (100,000) | -11.11%  |
| Total Assessment Requested Before Debt Service | \$ 16,212,572  | \$ 18,371,206  | \$ 20,320,152 | \$ 1,948,946 | 10.61%   |
| Total Debt Service                             | \$ 1,737,600   | \$ 6,496,255   | \$ 9,076,663  | \$ 2,580,408 | 39.72%   |

\$ 29,396,815 \$ 4,529,354 cross check

Northeast Metro Tech Requested Assessment \$ 22,390,182 \$ 24,867,461 \$ 29,396,815 \$ 4,529,354 18.21%

**Before the capital assessment, the total assessment increase results in an increase of 10.61% After application of the debt service payment, the total assessment increase to the member communities is 18.21% .**

| District      | FY25<br>Actual | FY26<br>Budget | FY27 Request | Enrollment Change | \$ Change   | % Change |
|---------------|----------------|----------------|--------------|-------------------|-------------|----------|
| Chelsea       | \$ 2,039,983   | \$ 2,273,334   | \$ 2,685,454 | -11               | \$ 412,120  | 18.1%    |
| Malden        | \$ 2,778,419   | \$ 3,251,977   | \$ 4,211,460 | 22                | \$ 959,483  | 29.5%    |
| Melrose       | \$ 1,619,030   | \$ 1,951,636   | \$ 2,066,354 | -4                | \$ 114,718  | 5.9%     |
| North Reading | \$ 939,751     | \$ 1,042,462   | \$ 978,721   | -7                | \$ (63,740) | -6.1%    |
| Reading       | \$ 858,300     | \$ 1,295,702   | \$ 1,292,317 | -4                | \$ (3,384)  | -0.3%    |
| Revere        | \$ 3,285,660   | \$ 3,616,676   | \$ 4,479,006 | 10                | \$ 862,330  | 23.8%    |
| Saugus        | \$ 2,621,975   | \$ 2,557,570   | \$ 3,075,825 | 4                 | \$ 518,255  | 20.3%    |
| Stoneham      | \$ 1,650,461   | \$ 1,653,036   | \$ 1,940,084 | 4                 | \$ 287,048  | 17.4%    |
| Wakefield     | \$ 2,370,610   | \$ 2,445,557   | \$ 2,834,622 | 5                 | \$ 389,065  | 15.9%    |
| Winchester    | \$ 143,050     | \$ 275,451     | \$ 415,254   | 4                 | \$ 139,802  | 50.8%    |
| Winthrop      | \$ 1,245,687   | \$ 1,255,602   | \$ 1,491,810 | 3                 | \$ 236,208  | 18.8%    |
| Woburn        | \$ 2,837,256   | \$ 3,248,457   | \$ 3,925,906 | 9                 | \$ 677,449  | 20.9%    |

Funding from Cities/Towns \$ 22,390,182 \$ 24,867,461 \$ 29,396,815 35 \$ 4,529,354 18.21%

| District     | Minimum Contribution | Transp.          | Budget Adjustment Assessment | Total Operating Assessment Before Capital | Capital/Debt Assessment | Total Assessment w   | Students    | Enrollment Percentage |
|--------------|----------------------|------------------|------------------------------|-------------------------------------------|-------------------------|----------------------|-------------|-----------------------|
| Chelsea      | \$ 1,062,641         | \$ 14,356        | \$ 57,219                    | \$ 1,134,216                              | \$ 1,551,238            | \$ 2,685,454         | 242         | 17.1%                 |
| Malden       | \$ 2,742,882         | \$ 12,992        | \$ 51,781                    | \$ 2,807,655                              | \$ 1,403,806            | \$ 4,211,460         | 219         | 15.5%                 |
| Melrose      | \$ 1,563,416         | \$ 4,449         | \$ 17,733                    | \$ 1,585,598                              | \$ 480,755              | \$ 2,066,354         | 75          | 5.3%                  |
| N. Reading   | \$ 744,017           | \$ 2,076         | \$ 8,275                     | \$ 754,369                                | \$ 224,353              | \$ 978,721           | 35          | 2.5%                  |
| Reading      | \$ 977,143           | \$ 2,788         | \$ 11,113                    | \$ 991,044                                | \$ 301,273              | \$ 1,292,317         | 47          | 3.3%                  |
| Revere       | \$ 2,561,137         | \$ 16,966        | \$ 67,623                    | \$ 2,645,726                              | \$ 1,833,281            | \$ 4,479,006         | 286         | 20.2%                 |
| Saugus       | \$ 2,264,419         | \$ 7,178         | \$ 28,610                    | \$ 2,300,207                              | \$ 775,619              | \$ 3,075,825         | 121         | 8.5%                  |
| Stoneham     | \$ 1,457,264         | \$ 4,271         | \$ 17,024                    | \$ 1,478,559                              | \$ 461,525              | \$ 1,940,084         | 72          | 5.1%                  |
| Wakefield    | \$ 2,143,921         | \$ 6,110         | \$ 24,354                    | \$ 2,174,385                              | \$ 660,237              | \$ 2,834,622         | 103         | 7.3%                  |
| Winchester   | \$ 314,666           | \$ 890           | \$ 3,547                     | \$ 319,102                                | \$ 96,151               | \$ 415,254           | 15          | 1.1%                  |
| Winthrop     | \$ 1,082,754         | \$ 3,619         | \$ 14,423                    | \$ 1,100,796                              | \$ 391,014              | \$ 1,491,810         | 61          | 4.3%                  |
| Woburn       | \$ 2,987,089         | \$ 8,305         | \$ 33,102                    | \$ 3,028,496                              | \$ 897,410              | \$ 3,925,906         | 140         | 9.9%                  |
| <b>Total</b> | <b>\$ 19,901,349</b> | <b>\$ 84,000</b> | <b>\$ 334,803</b>            | <b>\$ 20,320,152</b>                      | <b>\$ 9,076,663</b>     | <b>\$ 29,396,815</b> | <b>1416</b> | <b>100%</b>           |

cross check \$ 9,076,663

Total FY27

Operating  
Budget  
Request

\$ 39,439,737

Expenditures

Net school

Spending \$ 36,620,934

Transportation \$ 2,484,000

Capital

Projects Fund \$ -

E&amp;D \$ -

Supplementary

Requests \$ 334,803

Bond

Anticipatory \$ 9,076,663 \$ 9,076,663

Total FY27

Request \$ 48,516,400 \$ 48,516,400

Available

Revenues

Chapter 70

Funds \$ 16,719,585

Transportation

Fund \$ 1,600,000 1.6 mil from transportation

E&amp;D Transp \$ 800,000 E&amp;D to offset transportation increase

E&amp;D Operating \$ -

Total

Revenues \$ 19,119,585

Total

Assessment \$ 29,396,815

cross check \$ 29,396,815



**Northeast Metropolitan Regional Vocational School  
Comparison of Assessments**

|                               | Operating Budget            |            | Operating Budget            |              | Variance  | Total Budget     |                | Total Budget     |                | Variance \$ | Variance % |           |         |           |
|-------------------------------|-----------------------------|------------|-----------------------------|--------------|-----------|------------------|----------------|------------------|----------------|-------------|------------|-----------|---------|-----------|
|                               | FY 2026                     |            | FY2027                      |              | Operating | w Capital FY2026 |                | w Capital FY2027 |                |             |            |           |         |           |
| Gross Budget                  | \$                          | 34,144,463 | \$                          | 39,439,737   | \$        | 5,295,274        | \$             | 43,361,038       | \$             | 48,516,400  | \$         | 5,155,362 | 11.89%  |           |
| Less Revenues                 |                             |            |                             |              |           |                  |                |                  |                |             |            |           |         |           |
| Chapter 70 Aid                | \$                          | 16,193,577 | \$                          | 16,719,585   | \$        | 526,008          | \$             | 16,193,577       | \$             | 16,719,585  | \$         | 526,008   | 3.25%   |           |
| Transportation                | \$                          | 1,400,000  | \$                          | 1,600,000    | \$        | 200,000          | \$             | 1,400,000        | \$             | 1,600,000   | \$         | 200,000   | 14.29%  |           |
| Other Sources (E&D + Capital) | \$                          | 900,000    | \$                          | 800,000      | \$        | (100,000)        | \$             | 900,000          | \$             | 800,000     | \$         | (100,000) | -11.11% |           |
| Total Revenues                | \$                          | 18,493,577 | \$                          | 19,119,585   | \$        | 626,008          | \$             | 18,493,577       | \$             | 19,119,585  | \$         | 626,008   | 3.39%   |           |
| Net Assessments               | \$                          | 17,178,832 |                             | \$20,320,152 | \$        | 3,141,320        | \$             | 24,867,461       | \$             | 29,396,815  | \$         | 4,529,354 | 18.21%  |           |
| Chelsea                       | \$                          | 1,083,216  | \$                          | 1,134,216    | \$        | 51,000           | \$             | 2,273,334        | \$             | 2,685,454   | \$         | 412,120   | \$      | 1,551,238 |
| Malden                        | \$                          | 2,325,285  | \$                          | 2,807,655    | \$        | 482,370          | \$             | 3,251,977        | \$             | 4,211,460   | \$         | 959,483   | \$      | 1,403,806 |
| Melrose                       | \$                          | 1,580,018  | \$                          | 1,585,598    | \$        | 5,580            | \$             | 1,951,636        | \$             | 2,066,354   | \$         | 114,718   | \$      | 480,755   |
| North Reading                 | \$                          | 844,893    | \$                          | 754,369      | \$        | (90,524)         | \$             | 1,042,462        | \$             | 978,721     | \$         | (63,740)  | \$      | 224,353   |
| Reading                       | \$                          | 1,055,796  | \$                          | 991,044      | \$        | (64,752)         | \$             | 1,295,702        | \$             | 1,292,317   | \$         | (3,384)   | \$      | 301,273   |
| Revere                        | \$                          | 2,318,366  | \$                          | 2,645,726    | \$        | 327,360          | \$             | 3,616,676        | \$             | 4,479,006   | \$         | 862,330   | \$      | 1,833,281 |
| Saugus                        | \$                          | 2,007,200  | \$                          | 2,300,207    | \$        | 293,007          | \$             | 2,557,570        | \$             | 3,075,825   | \$         | 518,255   | \$      | 775,619   |
| Stoneham                      | \$                          | 1,333,163  | \$                          | 1,478,559    | \$        | 145,397          | \$             | 1,653,036        | \$             | 1,940,084   | \$         | 287,048   | \$      | 461,525   |
| Wakefield                     | \$                          | 1,984,563  | \$                          | 2,174,385    | \$        | 189,822          | \$             | 2,445,557        | \$             | 2,834,622   | \$         | 389,065   | \$      | 660,237   |
| Winchester                    | \$                          | 223,707    | \$                          | 319,102      | \$        | 95,396           | \$             | 275,451          | \$             | 415,254     | \$         | 139,802   | \$      | 96,151    |
| Winthrop                      | \$                          | 982,769    | \$                          | 1,100,796    | \$        | 118,027          | \$             | 1,255,602        | \$             | 1,491,810   | \$         | 236,208   | \$      | 391,014   |
| Woburn                        | \$                          | 2,632,230  | \$                          | 3,028,496    | \$        | 396,266          | \$             | 3,248,457        | \$             | 3,925,906   | \$         | 677,449   | \$      | 897,410   |
| Total                         | \$                          | 18,371,206 | \$                          | 20,320,152   | \$        | 1,948,946        | \$             | 24,867,461       | \$             | 29,396,815  | \$         | 4,529,354 | \$      | 9,076,663 |
| total debt asmt               |                             |            |                             |              |           |                  |                |                  |                |             |            |           |         |           |
| Enrollment                    | Students Oct 1, 2024 (FY26) |            | Students Oct 1, 2025 (FY27) |              | Variance  |                  | Contribution % |                  | Per Pupil Cost |             |            |           |         |           |
|                               |                             |            |                             |              |           |                  |                |                  | of Assessment  |             |            |           |         |           |
| Chelsea                       | 253                         |            | 242                         |              | -11       |                  | 17.09%         |                  | \$             |             | 11,097     |           |         |           |
| Malden                        | 197                         |            | 219                         |              | 22        |                  | 15.47%         |                  | \$             |             | 19,230     |           |         |           |
| Melrose                       | 79                          |            | 75                          |              | -4        |                  | 5.30%          |                  | \$             |             | 27,551     |           |         |           |
| North Reading                 | 42                          |            | 35                          |              | -7        |                  | 2.47%          |                  | \$             |             | 27,963     |           |         |           |
| Reading                       | 51                          |            | 47                          |              | -4        |                  | 3.32%          |                  | \$             |             | 27,496     |           |         |           |
| Revere                        | 276                         |            | 286                         |              | 10        |                  | 20.20%         |                  | \$             |             | 15,661     |           |         |           |
| Saugus                        | 117                         |            | 121                         |              | 4         |                  | 8.55%          |                  | \$             |             | 25,420     |           |         |           |
| Stoneham                      | 68                          |            | 72                          |              | 4         |                  | 5.08%          |                  | \$             |             | 26,946     |           |         |           |
| Wakefield                     | 98                          |            | 103                         |              | 5         |                  | 7.27%          |                  | \$             |             | 27,521     |           |         |           |
| Winchester                    | 11                          |            | 15                          |              | 4         |                  | 1.06%          |                  | \$             |             | 27,684     |           |         |           |
| Winthrop                      | 58                          |            | 61                          |              | 3         |                  | 4.31%          |                  | \$             |             | 24,456     |           |         |           |
| Woburn                        | 131                         |            | 140                         |              | 9         |                  | 9.89%          |                  | \$             |             | 28,042     |           |         |           |
| Total Enrollment              | 1381                        |            | 1416                        |              | 35        |                  | 100.00%        |                  |                |             |            |           |         |           |

## FY27 Minimum Contribution

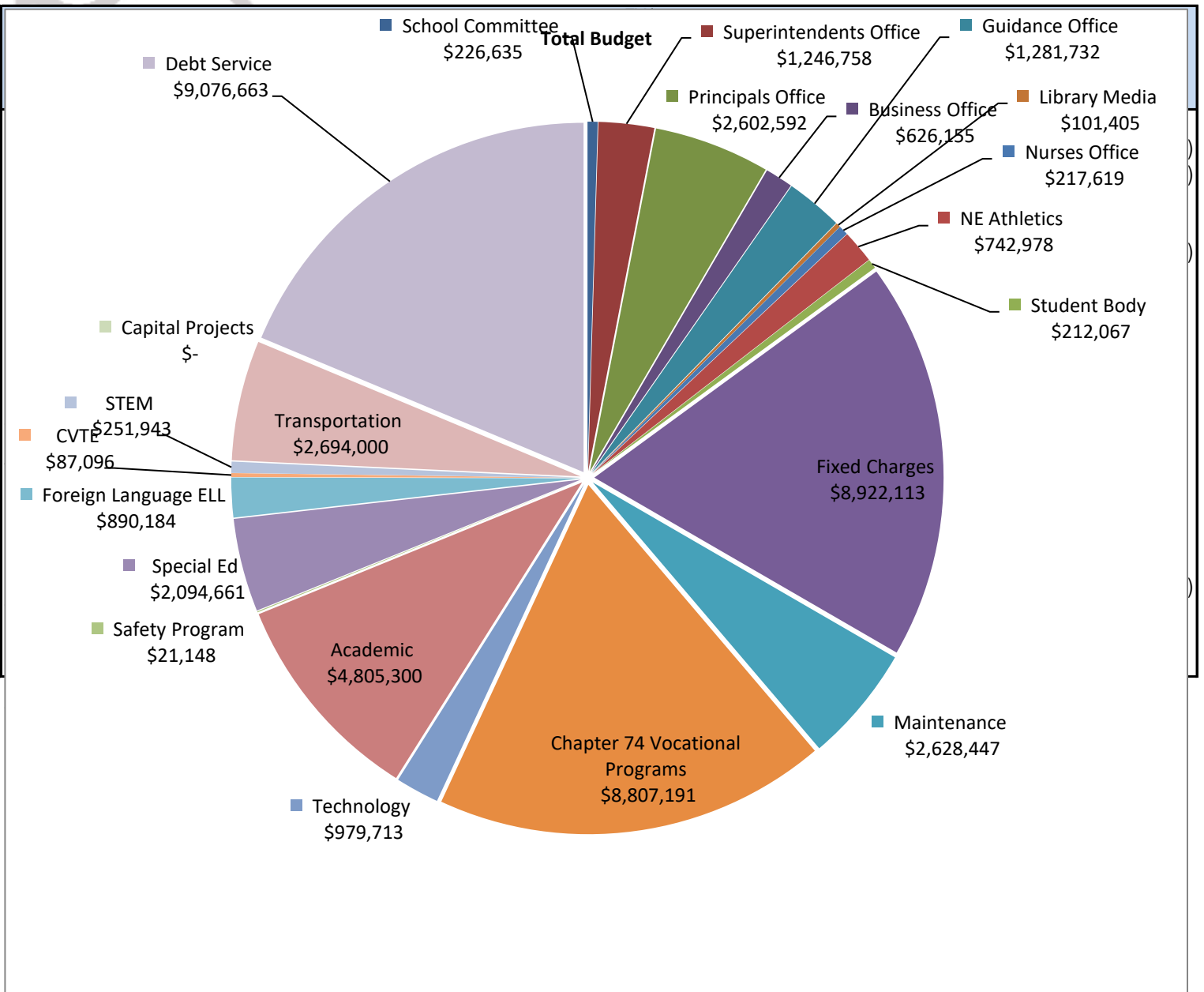
FY27 Budget

|               | <b>FY26 Minimum</b>  | <b>FY27 Minimum</b>  | <b>Change</b>       | <b>% increase</b> | <b>% of Total</b> |
|---------------|----------------------|----------------------|---------------------|-------------------|-------------------|
| Chelsea       | \$ 1,006,421         | \$ 1,062,641         | \$ 56,220.00        | 5.6%              | 5.34%             |
| Malden        | \$ 2,265,488         | \$ 2,742,882         | \$ 477,394.00       | 21.1%             | 13.78%            |
| Melrose       | \$ 1,556,039         | \$ 1,563,416         | \$ 7,377.00         | 0.5%              | 7.86%             |
| North Reading | \$ 832,144           | \$ 744,017           | \$ (88,127.00)      | -10.6%            | 3.74%             |
| Reading       | \$ 1,040,316         | \$ 977,143           | \$ (63,173.00)      | -6.1%             | 4.91%             |
| Revere        | \$ 2,234,590         | \$ 2,561,137         | \$ 326,547.00       | 14.6%             | 12.87%            |
| Saugus        | \$ 1,971,686         | \$ 2,264,419         | \$ 292,733.00       | 14.8%             | 11.38%            |
| Stoneham      | \$ 1,312,522         | \$ 1,457,264         | \$ 144,742.00       | 11.0%             | 7.32%             |
| Wakefield     | \$ 1,954,816         | \$ 2,143,921         | \$ 189,105.00       | 9.7%              | 10.77%            |
| Winchester    | \$ 220,368           | \$ 314,666           | \$ 94,298.00        | 42.8%             | 1.58%             |
| Winthrop      | \$ 965,164           | \$ 1,082,754         | \$ 117,590.00       | 12.2%             | 5.44%             |
| Woburn        | \$ 2,592,467         | \$ 2,987,089         | \$ 394,622.00       | 15.2%             | 15.01%            |
| <b>Total</b>  | <b>\$ 17,952,021</b> | <b>\$ 19,901,349</b> | <b>\$ 1,949,328</b> | <b>10.86%</b>     | <b>100.00%</b>    |

|               | <b>Minimum Cont<br/>Increase</b> | <b>Debt Service<br/>Increase</b> | <b>Total Combined<br/>Minimum + Debt<br/>Increase</b> | <b>Total Assessment<br/>Increase</b> | <b>Difference</b>  |
|---------------|----------------------------------|----------------------------------|-------------------------------------------------------|--------------------------------------|--------------------|
| Chelsea       | \$ 56,220                        | \$ 361,119.84                    | \$ 417,340                                            | \$ 412,120.06                        | \$ (5,219.78)      |
| Malden        | \$ 477,394                       | \$ 477,113.43                    | \$ 954,507                                            | \$ 959,483.14                        | \$ 4,975.70        |
| Melrose       | \$ 7,377                         | \$ 109,137.66                    | \$ 116,515                                            | \$ 114,717.59                        | \$ (1,797.06)      |
| North Reading | \$ (88,127)                      | \$ 26,783.59                     | \$ (61,343)                                           | \$ (63,740.20)                       | \$ (2,396.79)      |
| Reading       | \$ (63,173)                      | \$ 61,368.26                     | \$ (1,805)                                            | \$ (3,384.18)                        | \$ (1,579.44)      |
| Revere        | \$ 326,547                       | \$ 534,970.51                    | \$ 861,518                                            | \$ 862,330.03                        | \$ 812.52          |
| Saugus        | \$ 292,733                       | \$ 225,248.13                    | \$ 517,981                                            | \$ 518,254.84                        | \$ 273.71          |
| Stoneham      | \$ 144,742                       | \$ 141,651.69                    | \$ 286,394                                            | \$ 287,048.24                        | \$ 654.55          |
| Wakefield     | \$ 189,105                       | \$ 199,243.26                    | \$ 388,348                                            | \$ 389,065.41                        | \$ 717.15          |
| Winchester    | \$ 94,298                        | \$ 44,406.84                     | \$ 138,705                                            | \$ 139,802.40                        | \$ 1,097.57        |
| Winthrop      | \$ 117,590                       | \$ 118,181.11                    | \$ 235,771                                            | \$ 236,207.62                        | \$ 436.51          |
| Woburn        | \$ 394,622                       | \$ 281,183.19                    | \$ 675,805                                            | \$ 677,448.92                        | \$ 1,643.73        |
|               | <b>\$ 1,949,328</b>              | <b>\$ 2,580,408</b>              | <b>\$ 4,529,736</b>                                   | <b>\$ 4,529,354</b>                  | <b>\$ (381.63)</b> |

|               | <b>FY26 Debt<br/>Service</b> | <b>FY27 Debt<br/>Service</b> | <b>Change</b>       |
|---------------|------------------------------|------------------------------|---------------------|
| Chelsea       | \$ 1,190,118                 | \$ 1,551,238                 | \$ 361,120          |
| Malden        | \$ 926,692                   | \$ 1,403,806                 | \$ 477,113          |
| Melrose       | \$ 371,618                   | \$ 480,755                   | \$ 109,138          |
| North Reading | \$ 197,569                   | \$ 224,353                   | \$ 26,784           |
| Reading       | \$ 239,905                   | \$ 301,273                   | \$ 61,368           |
| Revere        | \$ 1,298,310                 | \$ 1,833,281                 | \$ 534,971          |
| Saugus        | \$ 550,371                   | \$ 775,619                   | \$ 225,248          |
| Stoneham      | \$ 319,874                   | \$ 461,525                   | \$ 141,652          |
| Wakefield     | \$ 460,994                   | \$ 660,237                   | \$ 199,243          |
| Winchester    | \$ 51,744                    | \$ 96,151                    | \$ 44,407           |
| Winthrop      | \$ 272,833                   | \$ 391,014                   | \$ 118,181          |
| Woburn        | \$ 616,227                   | \$ 897,410                   | \$ 281,183          |
| <b>Total</b>  | <b>\$ 6,496,255</b>          | <b>\$ 9,076,663</b>          | <b>\$ 2,580,408</b> |

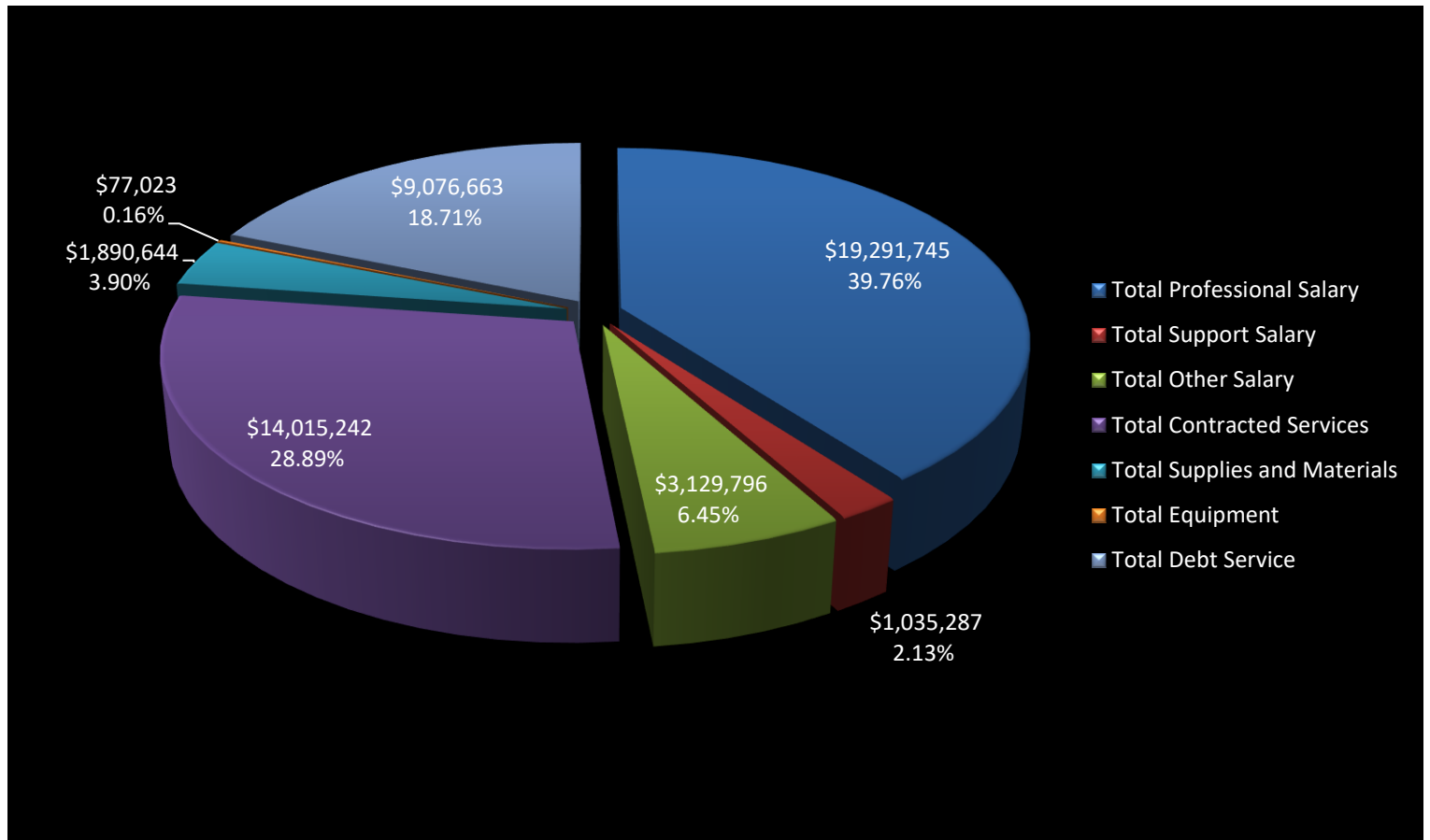
Total Budget Graph



| Description                    | FY26             |                   |                |                       |                 |              |          |
|--------------------------------|------------------|-------------------|----------------|-----------------------|-----------------|--------------|----------|
|                                | FY25<br>Expended | Budgeted<br>Staff | FY26<br>Budget | FY27 Staff<br>Request | FY27<br>Request | Change       | % Change |
| School Committee               | \$ 184,447       | 2.0               | \$ 216,090     | 2.0                   | \$ 226,635      | \$ 10,545    | 4.88%    |
| Superintendents Office         | \$ 1,482,029     | 3.0               | \$ 1,333,817   | 3.0                   | \$ 1,246,758    | \$ (87,059)  | -6.53%   |
| Principals Office              | \$ 2,029,231     | 17.0              | \$ 2,622,644   | 18.0                  | \$ 2,602,592    | \$ (20,052)  | -0.76%   |
| Business Office                | \$ 529,770       | 6.0               | \$ 603,508     | 6.0                   | \$ 626,155      | \$ 22,647    | 3.75%    |
| Guidance Office                | \$ 1,159,034     | 12.0              | \$ 1,185,160   | 12.0                  | \$ 1,281,732    | \$ 96,572    | 8.15%    |
| Library Media                  | \$ 87,173        | 3.0               | \$ 190,695     | 1.0                   | \$ 101,405      | \$ (89,290)  | -46.82%  |
| Nurses Office                  | \$ 124,728       | 2.0               | \$ 210,703     | 2.0                   | \$ 217,619      | \$ 6,916     | 3.28%    |
| NE Athletics                   | \$ 666,919       |                   | \$ 707,994     |                       | \$ 742,978      | \$ 34,985    | 4.94%    |
| Student Body                   | \$ 193,820       |                   | \$ 194,620     |                       | \$ 212,067      | \$ 17,447    | 8.96%    |
| Fixed Charges                  | \$ 7,299,123     |                   | \$ 8,216,538   |                       | \$ 8,922,113    | \$ 705,576   | 8.59%    |
| Maintenance                    | \$ 2,492,715     | 12.0              | \$ 2,554,189   | 13.0                  | \$ 2,628,447    | \$ 74,257    | 2.91%    |
| Chapter 74 Vocational Programs | \$ 7,458,129     | 67.5              | \$ 8,033,983   | 69.5                  | \$ 8,807,191    | \$ 773,207   | 9.62%    |
| Technology                     | \$ 894,797       | 5.0               | \$ 955,256     | 5.0                   | \$ 979,713      | \$ 24,457    | 2.56%    |
| Academic                       | \$ 4,401,110     | 44.5              | \$ 4,696,654   | 43.5                  | \$ 4,805,300    | \$ 108,646   | 2.31%    |
| Safety Program                 | \$ 23,660        |                   | \$ 21,148      |                       | \$ 21,148       | \$ -         |          |
| Special Ed                     | \$ 1,560,211     | 16.0              | \$ 1,688,381   | 20.0                  | \$ 2,094,661    | \$ 406,280   | 24.06%   |
| Foreign Language ELL           | \$ 627,967       | 7.0               | \$ 749,824     | 8.0                   | \$ 890,184      | \$ 140,360   | 18.72%   |
| CVTE                           | \$ 74,549        |                   | \$ 84,689      |                       | \$ 87,096       | \$ 2,407     | 2.84%    |
| STEM                           | \$ 243,718       | 2.0               | \$ 255,239     | 2.0                   | \$ 251,943      | \$ (3,296)   | -1.29%   |
| Transportation                 | \$ 2,220,033     |                   | \$ 2,343,650   |                       | \$ 2,694,000    | \$ 350,350   | 14.95%   |
| Capital Projects               |                  |                   | \$ -           |                       | \$ -            | \$ -         |          |
| Debt Service                   | \$ 5,211,350     |                   | \$ 6,496,255   |                       | \$ 9,076,663    | \$ 2,580,408 | 39.72%   |
| Total Budget                   | \$ 38,964,512    | 199.0             | \$ 43,361,038  | 205.0                 | \$ 48,516,400   | \$ 5,155,361 | 11.89%   |

Total Expense Summary

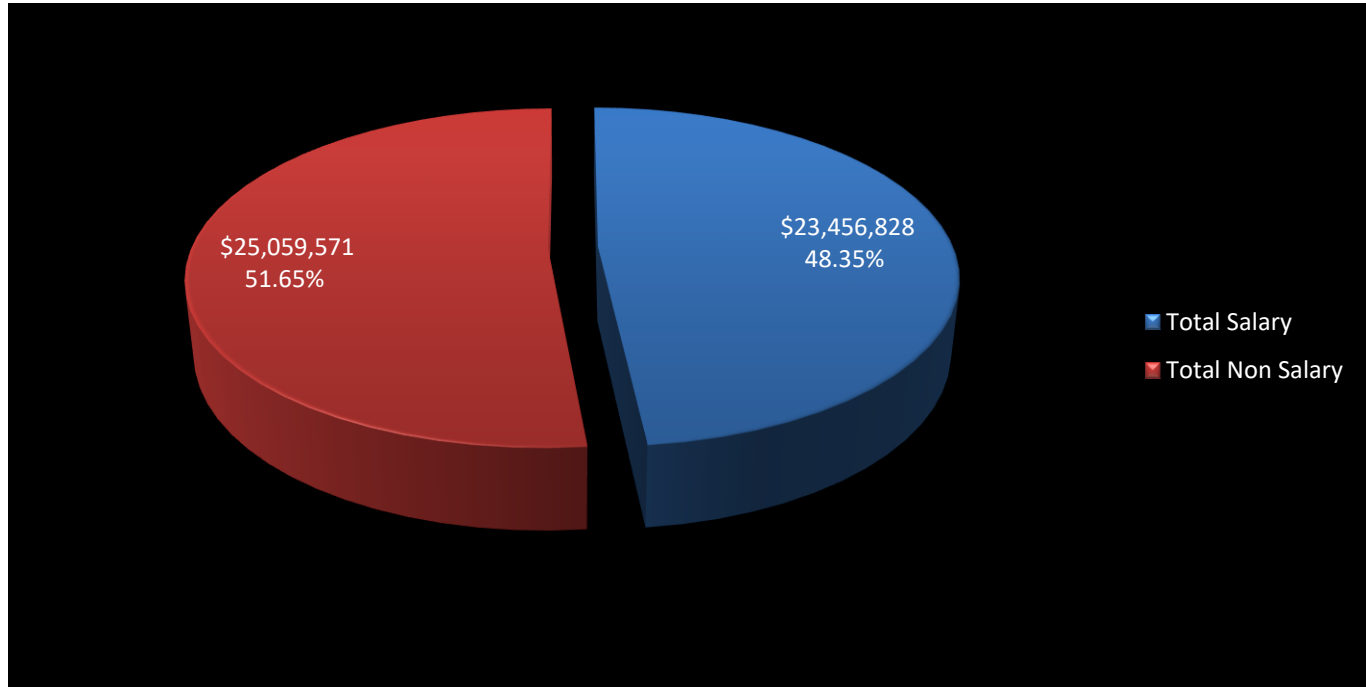
| Description                  | FY25<br>Expended | FY26<br>Budgeted<br>Staff | FY26<br>Budget | FY27<br>Staff<br>Request | FY27<br>Request | Change       | % Change |
|------------------------------|------------------|---------------------------|----------------|--------------------------|-----------------|--------------|----------|
| Total Professional Salary    | \$ 16,423,882    | 157.0                     | \$ 18,152,282  | 161.0                    | \$ 19,291,745   | \$ 1,139,463 | 6.28%    |
| Total Support Salary         | \$ 919,011       | 13.0                      | \$ 1,026,921   | 13.0                     | \$ 1,035,287    | \$ 8,366     | 0.81%    |
| Total Other Salary           | \$ 2,579,168     | 29.0                      | \$ 2,838,082   | 31.0                     | \$ 3,129,796    | \$ 291,714   | 10.28%   |
| Total Contracted Services    | \$ 12,046,225    |                           | \$ 13,061,949  |                          | \$ 14,015,242   | \$ 953,293   | 7.30%    |
| Total Supplies and Materials | \$ 1,639,113     |                           | \$ 1,538,376   |                          | \$ 1,890,644    | \$ 352,268   | 22.90%   |
| Total Equipment              | \$ 145,763       |                           | \$ 247,173     |                          | \$ 77,023       | \$ (170,150) | -68.84%  |
| Total Debt Service           | \$ 5,211,350     |                           | \$ 6,496,255   |                          | \$ 9,076,663    | \$ 2,580,408 | 39.72%   |
| Total Budget                 | \$ 38,964,512    | 199.0                     | \$ 43,361,038  | 205.0                    | \$ 48,516,400   | \$ 5,155,361 | 11.89%   |



Total Summary

| Description      | FY25<br>Expended | FY26<br>Budgeted<br>Staff | FY26<br>Budget | FY27<br>Staff<br>Request | FY27<br>Request | Change       | % Change |
|------------------|------------------|---------------------------|----------------|--------------------------|-----------------|--------------|----------|
| Total Salary     | \$ 19,922,061    | 199.0                     | \$ 22,017,285  | 205.0                    | \$ 23,456,828   | \$ 1,439,543 | 6.54%    |
| Total Non Salary | \$ 19,042,451    |                           | \$ 21,343,753  |                          | \$ 25,059,571   | \$ 3,715,818 | 17.41%   |

|              |               |       |               |       |               |              |        |
|--------------|---------------|-------|---------------|-------|---------------|--------------|--------|
| Total Budget | \$ 38,964,512 | 199.0 | \$ 43,361,038 | 205.0 | \$ 48,516,400 | \$ 5,155,361 | 11.89% |
|--------------|---------------|-------|---------------|-------|---------------|--------------|--------|





# Northeast Metropolitan Regional Vocational School FY27 Budget

Presentation to FinCom

May 26, 2026

# GOAL OF THE FY27 BUDGET

- The FY27 budget is designed to minimize the financial impact on our member communities while addressing the challenges created by limited increases in state funding and rising Net School Spending requirements.
- At the same time, the budget seeks to ensure sufficient funding to support student learning, maintain high educational standards, and continue providing a high-quality vocational and academic experience for all students.

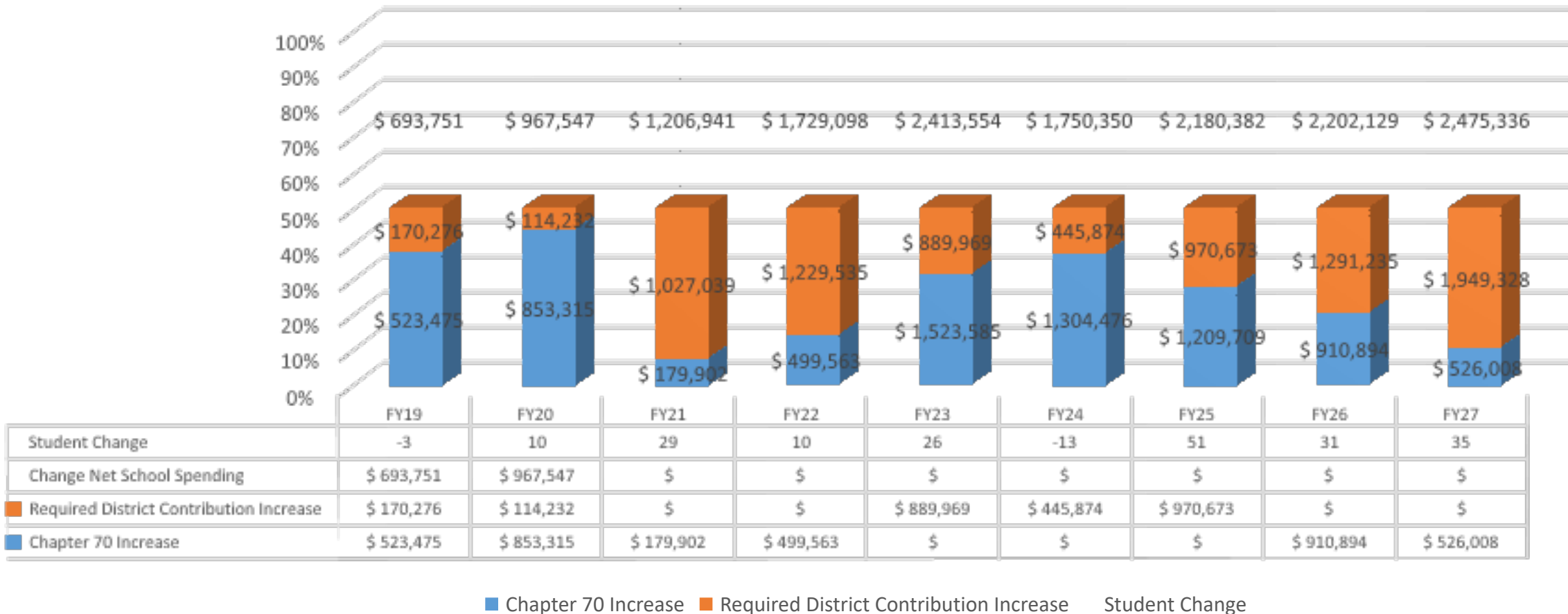
# MINIMIZING FINANCIAL IMPACT

- Regionalization allows the District to provide high-quality educational services at a lower overall cost to our member communities, while ensuring equitable access to programs and opportunities for all students.
- While the target of 3% has been discussed in past budgets, due to the decrease in the chapter 70 allocation and net school spending requirements, we have had to adjust that target, as 3% is no longer feasible. Our new goal is to restrict assessment increases to the minimum allowable contribution by mandate and the debt service.
- In FY27 we were able to achieve that goal, and the District has taken multiple steps to reduce the financial burden on member communities wherever possible.

# CHALLENGING FISCAL ENVIRONMENT

- FY27 presents another challenging fiscal environment for the District. The budget is affected by lower-than-anticipated Chapter 70 state aid and a significant increase in the required Net School Spending threshold.
- Under the DESE Net School Spending formula, which determines the minimum amount a district must spend on educational programs and services, Northeast Metro Tech is required to spend \$2,475,336 more than in FY26 to meet the mandated threshold.
- Typically, increases in Net School Spending are largely offset by Chapter 70 state funding, allowing the District to limit additional financial contributions from member communities.
- However, in FY27 the Chapter 70 increase totaled \$526,008, leaving a remaining funding gap of \$1,949,328 that must be supported through increased contributions from the member municipalities.

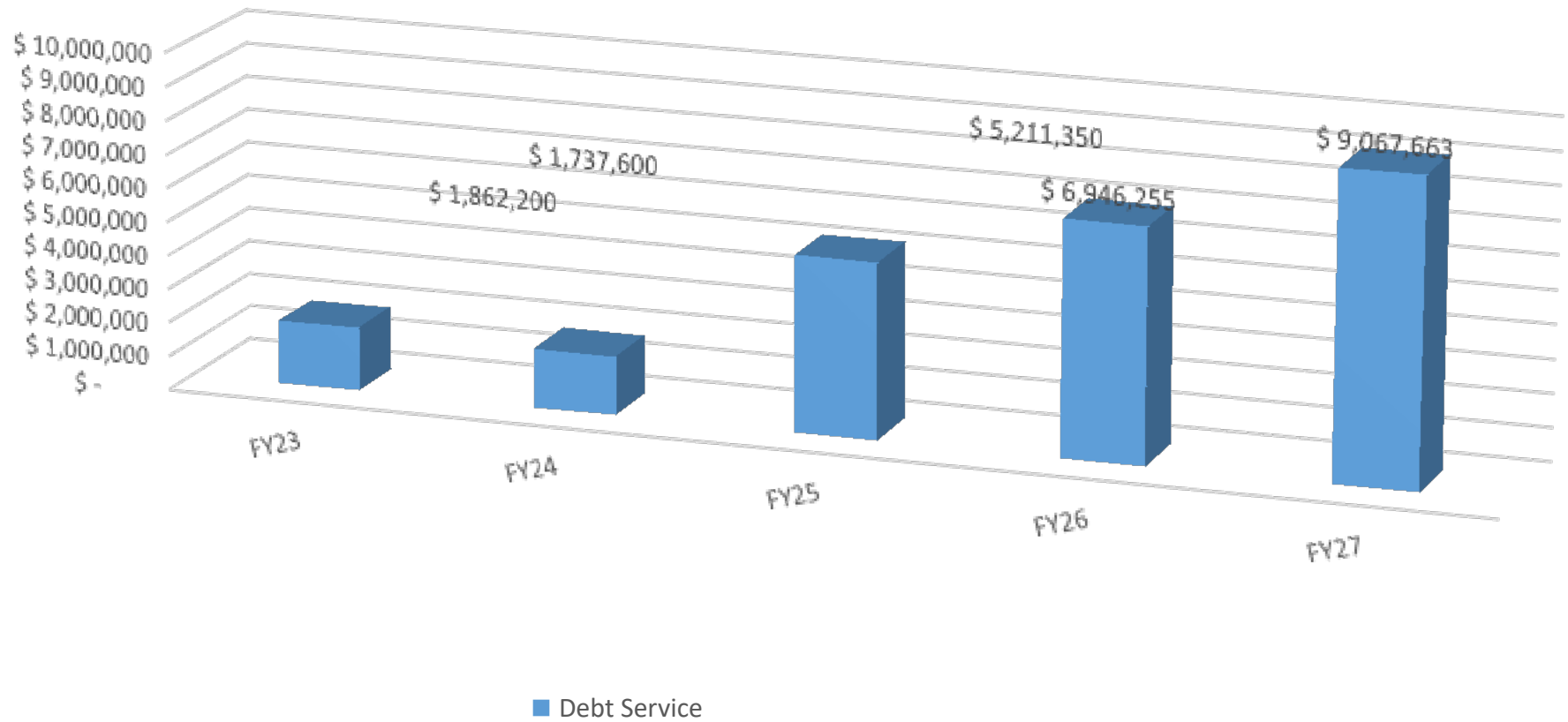
# Chapter 70 Trend-Heading in The Wrong Direction



# DEBT SERVICE PAYMENT NORMALIZATION

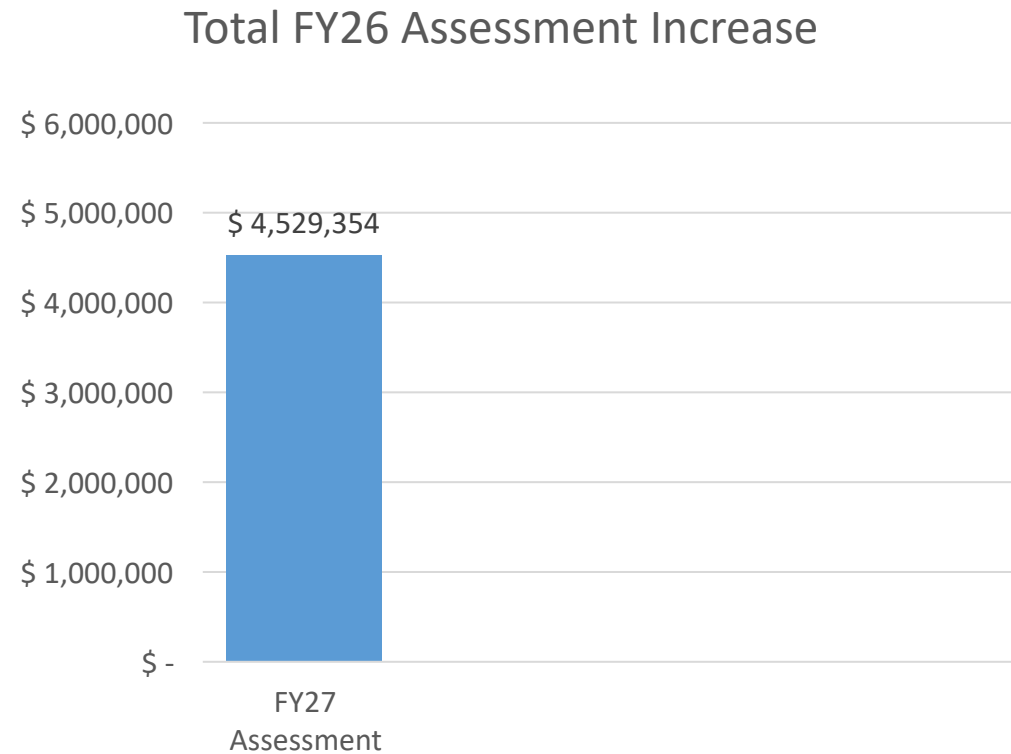
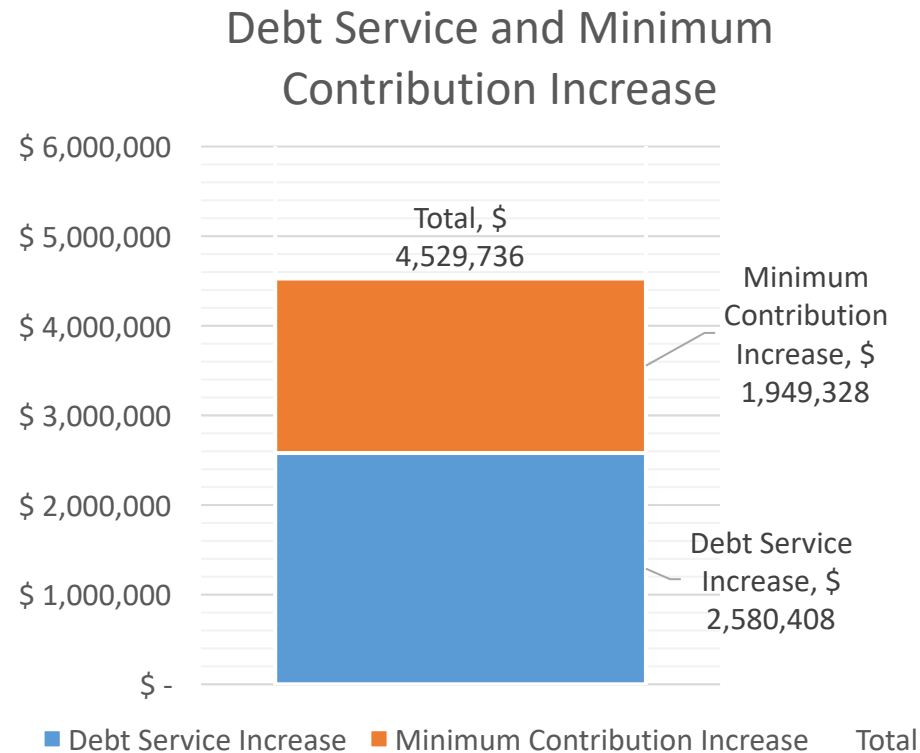
- We were able to reduce the debt service payment in FY26 to \$6,496,255 as we utilized a one time payment of \$2.7 million dollars from our Excess and Deficiency funds to reduce that burden to our members in anticipation for a difficult fiscal year.
- In FY27, the payment returns to its normal level.

# ANALYZING FINANCIAL IMPACT-DEBT SERVICE

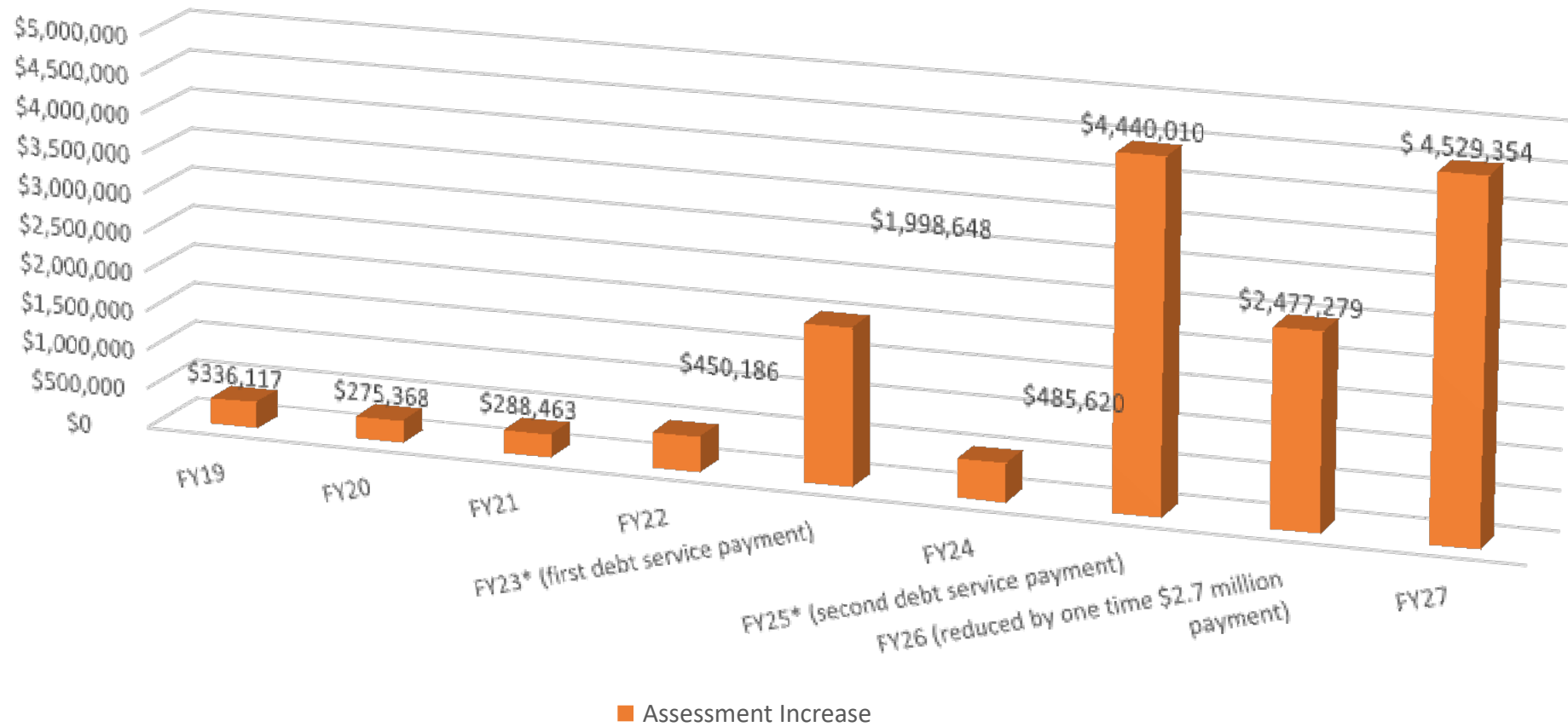




# ANALYZING FINANCIAL IMPACT-DEBT SERVICE AND REQUIRED MINIMUM CONTRIBUTION INCREASE



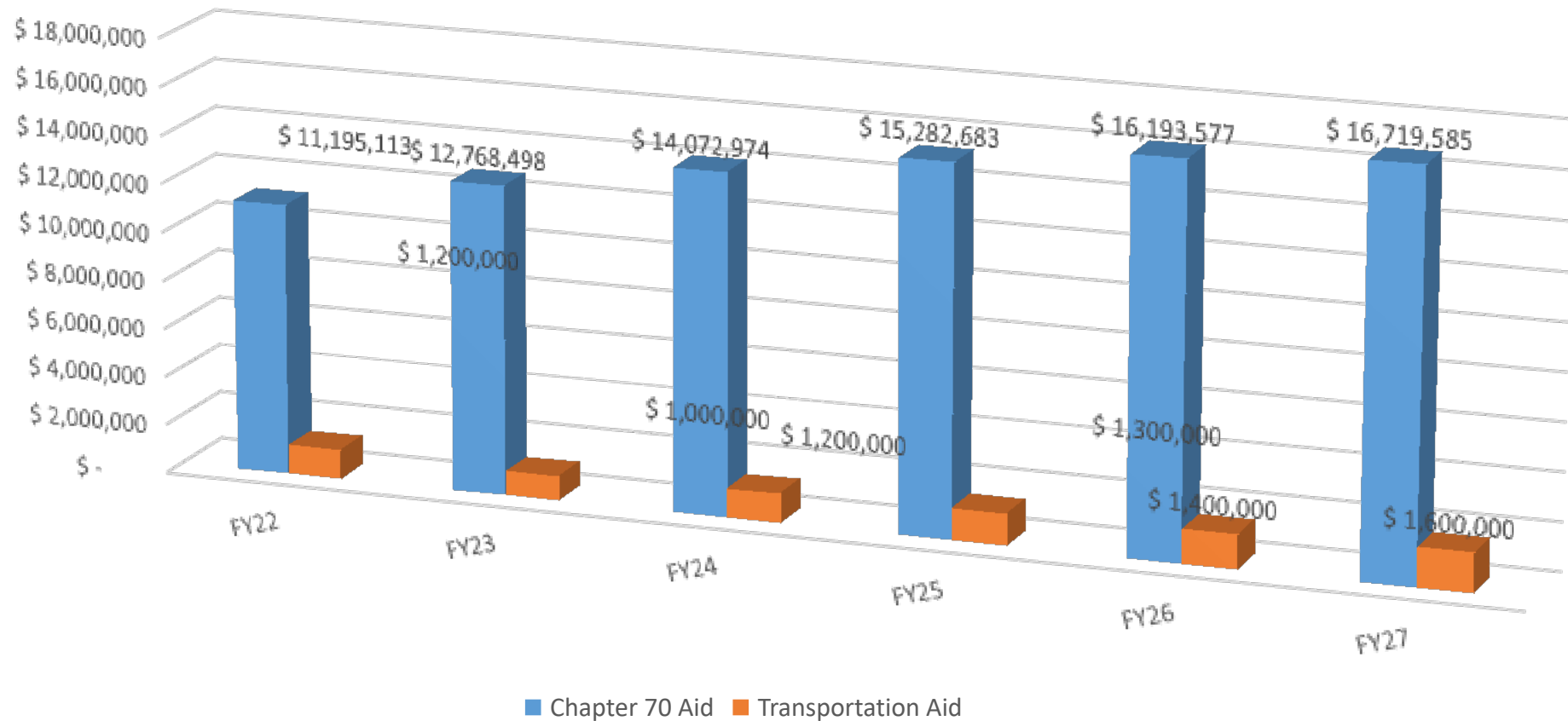
# MINIMIZING FINANCIAL IMPACT: HISTORICAL ASSESSMENT ANALYSIS



# MINIMIZING FINANCIAL IMPACT: HISTORICAL ASSESSMENT ANALYSIS

| Year | Previous Assessment | Current Assessment | Assessment Increase | % Change |
|------|---------------------|--------------------|---------------------|----------|
| FY18 | \$13,858,182        | \$14,115,769       | \$257,587           | 1.86%    |
| FY19 | \$14,115,769        | \$14,451,886       | \$336,117           | 2.38%    |
| FY20 | \$14,451,886        | \$14,727,254       | \$275,368           | 1.91%    |
| FY21 | \$14,727,254        | \$15,015,717       | \$288,463           | 1.96%    |
| FY22 | \$15,015,717        | \$15,465,903       | \$450,186           | 3.00%    |
| FY23 | \$15,465,903        | \$17,464,552       | \$1,998,648         | 12.92%*  |
| FY24 | \$17,464,552        | \$17,950,172       | \$485,620           | 2.78%    |
| FY25 | \$17,950,172        | \$22,390,182       | \$4,440,010         | 24.74%*  |
| FY26 | \$22,390,182        | \$24,867,461       | \$2,477,279         | 11.06%   |
| FY27 | \$24,867,461        | \$29,396,815       | \$4,529,354         | 18.21%   |

# MINIMIZING FINANCIAL IMPACT: STATE FUNDING



# MINIMIZING FINANCIAL IMPACT: REVENUE

- Based on our Chapter 70 formula calculation, Northeast Metro Tech is projected to receive \$16,719,585 in aid for FY27. This amount is \$526,008 higher than our aid in FY26.
- The District also anticipates receiving **\$1,600,000 in transportation reimbursement**, representing an increase of **\$200,000 over FY26**. We will receive those funds in this fiscal year that will be used to offset the FY27 budget.
- Additionally we intend to use \$800,000 from our Excess and Deficiency funds (E&D), which will be used to directly reduce assessment costs, mainly reducing the transportation cost assessed to our members due to the increase of busses required to transport our students to the new facility.
- In total, we plan to use \$2,400,000 of other funds to reduce the member assessment.

# PROVIDING AN ADEQUATE LEVEL OF FUNDING

FY27 presents the following fiscal challenges:

Meeting contractual salary obligations, including step and lane increases required under collective bargaining agreements

- Supporting new instructional staff needed to accommodate enrollment growth and expanded programming, including new teachers in Biotechnology, Construction Craft Laborer, Marketing, Medical Assisting, Reading, and Special Education
- Funding additional custodial and security staff necessary to operate and maintain the new school facility
- Addressing increased transportation costs, including the addition of a 24th bus to support growing student enrollment
- Funding rising health insurance and operational costs associated with maintaining the new building
- Providing adequate supplies and materials to support expanded vocational programs and the new facility

These investments ensure that Northeast Metro Tech can continue to provide high-quality vocational and academic programming while supporting the needs of a growing student population.

# PROVIDING AN ADEQUATE LEVEL OF FUNDING

## FY27 TOTAL OPERATING BUDGET REQUEST

| Expense                                                                                                                                                                                                        | FY25<br>Budget | FY26<br>Budget | FY27<br>Request | FY26/FY27<br>Change | % Change |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------|---------------------|----------|
|                                                                                                                                                                                                                |                |                | \$23,456,82     |                     |          |
| Total Salary                                                                                                                                                                                                   | \$20,551,718   | \$22,017,285   | 8               | \$1,439,543         | 6.54%    |
|                                                                                                                                                                                                                |                |                | \$14,015,84     |                     |          |
| Total Contracted Services                                                                                                                                                                                      | \$12,061,541   | \$13,062,549   | 2               | \$ 953,293          | 7.30%    |
| Total Supplies                                                                                                                                                                                                 | \$1,393,072    | \$1,538,376    | \$1,890,644     | \$ 352,268          | 22.90%   |
| Total Equipment                                                                                                                                                                                                | \$138,132      | \$246,573      | \$76,423        | \$ -170,150         | 69.01%   |
| Total Debt Service                                                                                                                                                                                             | \$5,211,350    | \$6,496,255    | \$9,076,663     | \$ 2,580,408        | 39.72%   |
|                                                                                                                                                                                                                |                |                | \$48,516,40     |                     |          |
| Northeast Metropolitan Regional Vocational Schools total operating expense with debt service for FY27 is projected to be \$48,516,400; 11.89% or \$5,155,361 over FY26 total operating budget of \$43,361,038. |                |                |                 |                     |          |
| Total Budget                                                                                                                                                                                                   | \$39,355,813   | \$43,361,038   | 0               | \$5,155,361         | 11.89%   |



# FY27 BUDGET OFFSET SUMMARY

| Funding Summary                                 | FY25<br>Budget | FY26 Budget<br>Final Request | FY26 Budget<br>Final Request | Change      |
|-------------------------------------------------|----------------|------------------------------|------------------------------|-------------|
| Northeast Metro Tech Total<br>Operating Expense | \$34,144,463   | \$36,864,783                 | \$39,439,737                 | \$2,574,954 |
| Total Debt Service                              | \$5,211,350    | \$6,496,255                  | \$9,076,663                  | \$2,580,408 |
| Total Revenue Applied to<br>Budget              | \$ 16,965,631  | \$18,493,577                 | \$19,119,585                 | \$626,008   |

|                                              |              |              |              |             |
|----------------------------------------------|--------------|--------------|--------------|-------------|
| Northeast Metro Tech<br>Requested Assessment | \$22,390,182 | \$24,867,461 | \$29,396,815 | \$4,529,354 |
|----------------------------------------------|--------------|--------------|--------------|-------------|

**Northeast Metropolitan Regional Vocational School's total assessment for FY27 is projected to be \$29,396,815; 18.21% or \$4,529,354 over FY26 total operating assessment of \$24,867,461. This increase is mainly attributed to the increase in debt service payment of \$2,580,408, and the increase of minimum required contribution.**

# TOTAL FY27 ASSESSMENT SUMMARY (INCLUDES DEBT SERVICE)

| District      | FY25<br>Assessment | FY26<br>Assessment | FY27<br>Assessment | Total Student<br>Increase | FY26 to FY27<br>Increase | % Change |
|---------------|--------------------|--------------------|--------------------|---------------------------|--------------------------|----------|
| Chelsea       | \$ 2,039,983       | \$ 2,273,334       | \$ 2,685,454       | -11                       | \$ 412,120               | 18.1%    |
| Malden        | \$ 2,778,419       | \$ 3,251,977       | \$ 4,211,460       | 22                        | \$ 959,483               | 29.5%    |
| Melrose       | \$ 1,619,030       | \$ 1,951,636       | \$ 2,066,354       | -4                        | \$ 114,718               | 5.9%     |
| North Reading | \$ 939,751         | \$ 1,042,462       | \$ 978,721         | -7                        | \$ (63,740)              | -6.1%    |
| Reading       | \$ 858,300         | \$ 1,295,702       | \$ 1,292,317       | -4                        | \$ (3,384)               | -0.3%    |
| Revere        | \$ 3,285,660       | \$ 3,616,676       | \$ 4,479,006       | 10                        | \$ 862,330               | 23.8%    |
| Saugus        | \$ 2,621,975       | \$ 2,557,570       | \$ 3,075,825       | 4                         | \$ 518,255               | 20.3%    |
| Stoneham      | \$ 1,650,461       | \$ 1,653,036       | \$ 1,940,084       | 4                         | \$ 287,048               | 17.4%    |
| Wakefield     | \$ 2,370,610       | \$ 2,445,557       | \$ 2,834,622       | 5                         | \$ 389,065               | 15.9%    |
| Winchester    | \$ 143,050         | \$ 275,451         | \$ 415,254         | 4                         | \$ 139,802               | 50.8%    |

# FY27 OPERATIONAL/DEBT SERVICE BREAKOUT

| City/Town  | Total FY27<br>Operating Assessment | Total FY27<br>Debt Service | Total FY27 Final<br>Assessment |
|------------|------------------------------------|----------------------------|--------------------------------|
| Chelsea    | \$ 1,134,216                       | \$ 1,551,238               | \$ 2,685,454                   |
| Malden     | \$ 2,807,655                       | \$ 1,403,806               | \$ 4,211,460                   |
| Melrose    | \$ 1,585,598                       | \$ 480,755                 | \$ 2,066,354                   |
| N. Reading | \$ 754,369                         | \$ 224,353                 | \$ 978,721                     |
| Reading    | \$ 991,044                         | \$ 301,273                 | \$ 1,292,317                   |
| Revere     | \$ 2,645,726                       | \$ 1,833,281               | \$ 4,479,006                   |
| Saugus     | \$ 2,300,207                       | \$ 775,619                 | \$ 3,075,825                   |
| Stoneham   | \$ 1,478,559                       | \$ 461,525                 | \$ 1,940,084                   |
| Wakefield  | \$ 2,174,385                       | \$ 660,237                 | \$ 2,834,622                   |
| Winchester | \$ 319,102                         | \$ 96,151                  | \$ 415,254                     |
| Winthrop   | \$ 1,100,796                       | \$ 391,014                 | \$ 1,491,810                   |
| Woburn     | \$ 3,028,496                       | \$ 897,410                 | \$ 3,925,906                   |
| Total      | \$ 20,320,152                      | \$ 9,076,663               | \$ 29,396,815                  |



## CITY OF MELROSE

### Auditor's Office

City Hall, 562 Main Street  
Melrose, Massachusetts 02176  
Telephone - (781) 979-4110

To: Melrose City Council

From: Kerriann Golden, CFO/City Auditor

Date: May 28, 2026

Re: Fiscal Year 2027 School Appropriation

Please be advised that the number presented in the Fiscal Year 2027 Operating budget of \$49,332,180 encompasses the anticipated increase in Chapter 70 of \$332,180.

On April 14<sup>th</sup>, 2026, The Melrose School Committee voted a Fiscal Year 2027 School budget based on a City Appropriation of \$49,000,000.

On April 16<sup>th</sup>, 2026, the Massachusetts House of Representatives Ways & Means Committee recommended an increase in Chapter 70 of \$332,180 for Melrose.

The increase in Chapter 70 was included in the Fiscal 2027 appropriation to Melrose Public Schools and will be available to the school once both the City and State's budget is approved.

|                                               |                      |
|-----------------------------------------------|----------------------|
| 4/14/26 School Committee Appropriation        | 49,000,000.00        |
| 4/16/26 Chapter 70 increase recommendation    | 332,180.00           |
| <b>Total Fiscal 2027 School Appropriation</b> | <b>49,332,180.00</b> |



## Fiscal Year 2027

### Department Memo to City Council

---

**Department:** Department of Public Works

**Name of Department Head:** Elena Proakis Ellis, Director

#### 1. Department Overview and Mission:

The Melrose Department of Public Works provides quality services to the community in the areas of drinking water, wastewater, solid waste, recycling, parks, forestry, fleet, highway, cemetery, facilities, engineering, and administration, while promoting health, safety, sustainability, and fiscal responsibility through the teamwork and commitment of an honest and dependable workforce.

The DPW's budget is a combination of several components. The general fund operating budget is broken down into budgets for:

- 1) Administration and Engineering
- 2) Facilities Maintenance
- 3) Highway
- 4) Snow Removal
- 5) Sanitation
- 6) Parks and Forestry
- 7) Automotive
- 8) Wyoming Cemetery

In addition, the DPW manages three enterprise funds with independent budgets: Water, Sewer, and Solid Waste/Recycling.

#### 2. FY 26 Accomplishments/Challenges:

Since the beginning of Fiscal Year 2026, these are some of the items DPW has completed:

- Potholes filled: 189 locations
- Storms responded to: 42 inches of snow (not including salting operations, plowable storms only)
- Vehicles in fleet maintained: 144 pc. of equipment
- Tonnage of trash/recycling:
  - 4,633.70 tons of trash
  - 1,648.67 tons of recycling
- Parks/fields/open spaces maintained: 82 locations
- Total work orders resolved: 3,496 (908 facilities and 2,588 operations)
- Invoices processed: 1,235 purchase orders
- Recycled 230 mattresses as part of the mattress recycling drop-off program

The Department of Public Works also played a critical role in several large projects/events such as:

- Capital projects including paving, water main replacement, sewer main improvements, and drainage improvements

- Support of City events including school sports, elections, memorials, Earth Week, Victorian Fair, and private facility rentals
- Applied for and received multiple grants for infrastructure and environmental initiatives, including acceptance in to the Massachusetts State Building Association's Accelerated Repair Program for the Melrose High School Learning Commons Roof and roofing and other building improvements at the Franklin School.

### **3. FY 27 Priorities:**

The DPW's priorities for FY27 include getting back up to full staffing levels by filling critical vacancies with quality staff, implementing important infrastructure and facilities projects that have been funded by grants and by the FY26 supplemental budget, and keeping up on essential services provided daily by the department.

### **4. What has changed in the Department's Budget for FY 27? As a result of these changes, what are the corresponding service delivery impacts?**

The DPW's FY27 budget is largely unchanged from the FY26 supplemental budget, with a return to full staffing and level-funding of many of our contractual and materials/supplies line items, except where contract pricing showed significant increases in competitively bid on-call contracts. Salary line items show step increases but do not yet reflect the outcome of ongoing contract negotiations with both our laborers and clerical unions.

Several staff members have been shifted between DPW Divisions to more accurately reflect the workload of the department and routine assignments of those roles. These moves resulted in no net change in our total number of employees funded through the general fund and through each of our enterprise funds.

Rising energy costs are reflected in our facilities budget and continue to be outside of the City's control. We continue to implement energy efficiency projects and look for savings wherever feasible, such as through demand management programs.

Finally, some of the capital line items (paving, sidewalks, facilities) from the FY26 supplemental budget have been maintained into FY27, allowing the department to continue implementing critical infrastructure repairs and replacements as needs arise and to plan for small projects in the coming year.

### **5. What costs, if any, are housed in your department's budget to support the Melrose Public Schools?**

Many line items within DPW's Facilities budget are directly related to school spending. These include items such as:

- Custodial and maintenance staff
- Contracted work such as cleaning and inspections within school buildings
- Maintenance and repairs of school facilities
- Capital repairs and upgrades of school buildings
- A portion of administrative staff time and resources to oversee all of the above

**6. What impacts, if any, has the Proposition 2 ½ Override Melrose voters approved in November had on your Department's Budget for FY 27?**

The successful override has allowed DPW to fully fund our prior staffing levels, critical to providing essential services to the City, and has grown our ability to respond to capital needs. The DPW (including Engineering, Operations, and Facilities) submitted nearly 100 projects to the capital improvement plan program. These are necessary upgrades and repairs all over Melrose that require attention, such as paving, roof replacements, Melrose High School bathrooms, drainage improvements, etc. The DPW is better able to plan for and address these needs with adequate funding, allowing us to be more proactive and less reactive. Furthermore, the availability of free cash is allowing the DPW to get back into a cycle of vehicle replacements that is sorely needed, especially during winter operations when failing equipment can result in immediate safety hazards.





## Fiscal Year 2027

### Department Memo to City Council

---

**Department:** IT Department

**Name of Department Head:** Tom Smulligan

#### 1. Department Overview and Mission:

The IT Department plays a critical role in ensuring the continuity of day-to-day city and school operations by maintaining the health and reliability of our network and server infrastructure. This includes keeping all network equipment properly configured and operational, ensuring servers remain online and secure, and maintaining robust backup and disaster recovery systems across both municipal and school environments.

In addition to supporting ongoing operations, the department partners with city and school leadership to plan, design, and implement new technology systems. This includes providing guidance on new construction and renovation projects to ensure buildings are equipped to meet modern technological and connectivity needs.

#### 2. FY 26 Accomplishments/Challenges:

In Fiscal Year 2026, the IT Department made strong progress in improving technology, security, and instructional support across both the City and School District.

We upgraded public address systems at the High School and Roosevelt School, supported MCAS testing with updated Chromebooks and carts, and enhanced learning environments through High School Art and CAD lab upgrades, new projectors at MVMMS, and a district-wide staff Chromebook rollout. We also completed student Chromebook refreshes at Lincoln Elementary and High School.

From a security and infrastructure standpoint, we improved camera systems across multiple schools and upgraded door access controls at City Hall to strengthen building security and management.

At the same time, we faced several challenges. The retirement of our primary Munis operator required a transition of critical system knowledge. We also experienced ongoing school technology staffing shortages and implemented necessary network security and topology changes in our production environment.

Despite these challenges, the department continued to deliver key improvements that support education, operations, and public safety.

#### 3. FY 27 Priorities:

For Fiscal Year 2027, the IT Department will focus on strengthening instructional technology, expanding security systems, and improving resiliency across municipal operations.

At the High School, we plan to upgrade interactive classroom displays to support modern teaching and collaboration. We will also continue phased Chromebook upgrades at the elementary level to ensure students have reliable, up-to-date devices.

From a facilities and safety perspective, we will expand door access control systems across additional buildings and continue upgrading school public address systems to enhance communication and emergency response.

To better serve our community, we will implement language line services across all city departments, improving accessibility for non-English-speaking residents.

On the infrastructure side, we will prioritize municipal phone system resiliency upgrades to ensure continuity of operations, along with firewall modernization and high availability enhancements to strengthen network reliability.

Finally, we will continue to advance our cybersecurity posture, including expanded adoption of FIDO2 authentication, to better protect city and school systems from evolving threats.

#### **4. What has changed in the Department's Budget for FY 27? As a result of these changes, what are the corresponding service delivery impacts?**

For Fiscal Year 2027, the IT Department's budget reflects targeted investments in both capital improvements and physical security, with \$525,000 allocated for capital projects and \$325,000 dedicated to security enhancements.

These investments support continued modernization of critical infrastructure, including classroom technology, network systems, and communication platforms. The security funding allows us to expand physical protections such as door access control systems and camera coverage across city and school buildings, strengthening our ability to monitor, secure, and manage facilities effectively.

As a result, service delivery will benefit from improved system reliability, enhanced building security, and a more consistent technology environment across departments. These upgrades also help us to better support staff and students while reducing operational risk and improving response capabilities.

Overall, the FY27 budget enables the department to maintain current service levels while making strategic investments in infrastructure and physical security that support long-term operational stability and safety.

#### **5. What costs, if any, are housed in your department's budget to support the Melrose Public Schools?**

The IT Department budget includes several costs that directly support the Melrose Public Schools and help ensure reliable day-to-day operations across the district. These costs include firewall protections, phone systems, student Chromebooks, teacher and staff devices, network infrastructure, projectors and interactive displays, PA systems, door control systems and maintenance, and broader security-related improvements.

These investments support both instructional technology and the underlying infrastructure needed to keep schools connected, secure, and operational. They also help ensure that staff and students have the tools and systems necessary to support teaching, learning, communication, and building safety.

**6. What impacts, if any, has the Proposition 2 ½ Override Melrose voters approved in November had on your Department's Budget for FY 27?**

The Proposition 2 1/2 override approved by Melrose voters in November has had a positive impact on the IT Department's FY27 budget by restoring and increasing our capital improvement funds.

This additional funding allows the department to continue addressing deferred technology needs and move forward with planned upgrades to infrastructure, instructional technology, and security systems. As a result, we are better positioned to maintain reliable service, improve system stability, and support both city and school operations more effectively throughout the year.

Overall, the override provides meaningful flexibility to invest in long-term technology needs that directly support operational continuity and modernization.



## Fiscal Year 2027

### Department Memo to City Council

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**Department:** Office of Planning and Community Development

**Name of Department Head:** Lori Massa

#### 1. Department Overview and Mission:

It is the mission of the Office of Planning and Community Development (OPCD) to protect and enhance the quality of life in Melrose. To accomplish this mission OPCD provides long range planning, manages select capital improvement projects, recommends and implements zoning amendments, creates GIS maps and spatial analysis, applies for and administers grants and community development programs and implements special projects. Additionally, OPCD supports the administrative and technical work of several Boards and Commissions in the City and reviews all major land use proposals, including subdivision plans and conservation regulations. Details are in the accomplishment section below.

Long range plans that the Departments creates and implements:

- Melrose Forward Community and Master Plan 2017-2027
- Housing Production Plan 2022-April 13, 2027
- Open Space & Recreation Plan 2023-2033
- Wayfinding & Creative Placemaking Plan
- Net Zero Action Plan 2022-2027

Staff:

- Lori Massa, AICP, Planning Director
- Jane Pitts, Account Manager & GIS Analyst (shared with DPW & Assessing)
- Maya Noviski, Senior Planner
- Adam Forrester, Assistant Planner
- Ingrid Winkler, Conservation Agent
- James Horne, Energy Advocate – grant funded position
- Denise Gaffey, Project Manager for the Public Safety Building Construction Projects

Staff are members of committees:

- North Suburban Consortium (NSC) for HOME fund disbursement with 8 neighboring communities
- Metropolitan Area Planning Council (MAPC)
- MAPC Inner Core Committee
- MAPC Metro Mayors Coalition Housing Taskforce
- Local School Health and Safety Committee
- Affordable Housing Trust Fund
- Capital Improvement Program

#### 2. FY 26 Accomplishments/Challenges:

##### ***Boards and Commissions***

So far this fiscal year managed:

- Planning Board:
  - Handled 4 applications for approval including 62 residential units (9 affordable), commercial space and an Accessory Dwelling Unit that required Site Plan Approval;
  - Design Review Subcommittee review of signage, and follow-up of exterior material and conditions of approval for 6 other cases
  - Managing follow-up on conditions of approval for 9 previously approved projects under development including assisting with upcoming lotteries for affordable housing units.
  - These projects will increase our tax base, revitalize underutilized and vacant buildings, and help fill the local demand for more housing.
- Zoning Board of Appeals (ZBA):
  - 32 new cases including two 40B Comprehensive Permits
  - Managing follow-up on conditions of approval for three 40B Comprehensive Permits
- Conservation Commission handled cases for permitting, wetlands regulation enforcement, compliance and other activities including:
  - Working with the Police Department and DPW to reduce incidents of illegal dumping in certain areas where such dumping frequently occurs
  - Implementing a new technique for water quality treatment at Ell Pond with filters at inlets
  - Participated in community events including the Victorian Fair, educating those in the community on the important values of wetlands and Conservation land
  - Drafted a new policy regarding encroachments onto Conservation land
  - Reviewing and addressing encroachments by property owners onto adjacent Conservation land to ensure these areas remain protected
- Affordable Housing Trust Fund Board
  - Created and accepted Mission and Guidelines
  - Processed and accepted first grant application
  - Held a meeting with housing groups to discuss the Board's newly created guidelines
- Historic District Commission
  - 4 cases to review and make determinations on exterior changes within the Local Historic District – currently downtown from Emerson Street to Foster Street
  - Wrote the Preliminary Study Report and undergoing process to designate 244 Main Street as the Benjamin Lynde House Local Historic District
- Historical Commission
  - Staffing the HC for cases that fall under the newly approved demolition review ordinance
  - Developing criteria for determinations and the application form
- Redevelopment Authority
  - Expended the remaining funds and taking steps to officially dissolve the board

### ***Housing and Permitting***

- Applied for and received designation for Melrose to be a Housing Choice Community
- Wrote Demolition Review Ordinance
- Requested and received Temporary Safe Harbor Status under the 40B law and updated the State's Subsidized Housing Inventory
- Put forth adoption and implementation of the 'Mullin Rule' for the City's land use boards/commissions
- Increased application fees for OPCD staffed Boards/Commissions and updated the City Codes, Rules and Regulations, and application forms
- Implemented and maintaining the City's Vacant Storefront Program
- Housing monitoring and data submission

- Submitted housing data to MAPC to meet regional goals
- Submitted housing data to the Census
- Monitor inclusionary affordable units for continued compliance and rent request approvals
- Managed the restrictions of a re-sale of an affordable condominium that was transferred from the NSC to the City as required by the agreements

### ***Graphic Information Systems (GIS)***

- Cemetery project advancement which includes substantial data cleaning and digitization into a database that links to a map that will be available online.
- Continue to maintain the City's GIS data and online map, which provides residents and staff spatial data, and connections with the building permit software, assessors' records and maps, and aerial images of the City.
- Submission of the annual report of parcel data to MassGIS, including updates to N911 address additions and changes.
- Maintained and updated the City's infrastructure layers, including water, sewer, stormwater, conservation areas, and FEMA-related data.
- Created maps for special projects such as the demolition review ordinance analysis, affordable unit locations for the Affordable Housing Trust and utilities and operations (snow and trash route) map updates.

### ***Energy and Sustainability***

- The Energy Advocate has held outreach events and individual coaching to homeowners, renters/landlords, and income-eligible residents to help them navigate and take advantage of Mass Save incentives for insulation, air sealing, weatherization, heat pump hot water heaters, and heating system upgrades.
- Help with the administration of the Melrose Community Power program to protect residents from astronomical increases in energy costs.
- Submitted the Green Communities Annual Report to continue this designation.
- Applied for grants related to energy efficiency and renewal energy projects as noted below.

### ***Long Range Planning***

- Continuing to advance the School Facilities Master Plan
- Surplus Municipal Land Study (Ripley School and Police Station) – in progress
- Working with the Engineering Department on updates to the Ell Pond stormwater management project, Mystic River Watershed Resilient Facilities Project (MVP) with Housing Authority, & Municipal Vulnerability Preparedness (MVP) Planning 2.0 project
- Working with the Mayor's Office and MAPC on the Memorial Hall operations plan

### ***Grants and Project Management***

- Completion of the majority of the MassWorks grant management for the reconstruction of the culvert by Ell Pond, which has been installed. Our request to extend the deadline to use the remaining funds of the grant was approved by the State so that the site restoration can be done once the private development is farther along.

- Design and construction management of the Milano Park Project with Coronavirus State Fiscal Recovery Fund Earmark and the Redevelopment Authority Funds
- Housing Production Plan Implementation Zoning Work with a Community Planning One Stop Grant – hiring consultant and work will start soon.
- Applied for and received the Climate Leader Community TA Grant for designing the MVMMS and MHS heat pumps in auditorium/admin & solar on the DPW salt shed
- Applied for a Green Communities Grant for Phase 2 of the MVMMS BMS Control & Energy Advocacy Outreach Efforts
- Melrose's Community Development Revolving Programs – awarding applicants signage grants

### **3. FY 27 Priorities:**

- Housing Production Plan Implementation Zoning Work
- Housing Production Plan Update – if funding awarded
- Downtown Parking Study – if funding awarded
- Towners Pond hydro-raking – if funding awarded
- Implementing the recommendations of the study for the Riley School and Police Station Sites
- Finalizing the School Facilities Master Plan
- Continuing the review and follow-up of the applications to the Boards & Commissions
- Cemetery Digitization Project Completion
- Grant reporting and collaboration with DPW on the awarded grants for green infrastructure projects

### **4. What has changed in the Department's Budget for FY 27? As a result of these changes, what are the corresponding service delivery impacts?**

The changes in OPCD's budget for FY27 are the expected salary increases and the movement of the energy initiative line item into professional services to better reflect the current use of the money now that the grant for the Energy Advocate and related outreach is in place.

### **5. What costs, if any, are housed in your department's budget to support the Melrose Public Schools?**

The administration of the School Facilities Master Plan, grants for green capital projects for school buildings, and participation on the School Health and Safety Committee are current activities that support the Melrose Public Schools which occupy a portion of the staff time in the Office of Planning and Community Development.

### **6. What impacts, if any, has the Proposition 2 ½ Override Melrose voters approved in November had on your Department's Budget for FY 27?**

The Override has allowed us to include visioning sessions with school staff for the School Facilities Master Plan, which will greatly enhance the quality of the recommendations of the study having this input on programming space deficiencies, the quality of the existing spaces, and learner/developmental impacts of space.

We are being fiscally conservative by not filling the role of the Sustainability Manager position, which has been vacant since 2023. We are trying to keep up with the related grant opportunities that allow for the



replacement of failing building systems with energy efficient systems that also have the financial benefits of utility cost reductions.



## Fiscal Year 2027

### Department Memo to City Council

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**Department:** Health and Human Services

**Name of Department Head:** Anthony Chui

#### 1. Department Overview and Mission:

The Melrose Health and Human Services (HHS) Department operates through a regional agreement with the Towns of Wakefield and Stoneham, sharing staff positions and coordinating joint programming. The Melrose Board of Health, made up of three members, meets monthly and as needed to set policy, adopt regulations, and enforce local and state public health laws.

In FY26, the department continued to strengthen its core public health responsibilities while expanding efforts to support social services and community well-being. Staff conducted restaurant inspections, issued permits, oversaw public and semi-public pools, and monitored farmers markets and temporary events. The department also managed environmental health functions that included dumpster compliance, nuisance complaints, rodent investigations, and closures of massage and bodywork establishments when required.

HHS addressed a wide range of housing and human services concerns, including routine housing inspections, hoarding situations, elder neglect or abuse referrals, and cases involving housing instability, such as residents navigating Section 8 and other voucher programs. These efforts were closely connected to ongoing case management and support services provided by the department's Human Services team. Animal Control services were also part of this work, responding to domestic animal concerns, investigating neglect or abuse-related complaints, and supporting community safety.

School nursing services are also part of the HHS Department and played a key role in supporting student health throughout the year. School nurses provided daily medical care, managed chronic conditions, responded to emergencies, and collaborated with families, school staff, and community partners to keep students healthy and ready to learn.

Mental health, behavioral health, and access to social services remained top priorities across all areas of work. To address these needs, the HHS Department worked in partnership with other city departments, community organizations, and dedicated volunteers to strengthen supports and improve the overall health of Melrose residents.

## **2. FY 26 Accomplishments/Challenges:**

The department made significant progress across public health, school health, and community services. Public Health Nurses convened a regional training for summer camp leadership to review Massachusetts Department of Public Health regulations and enforcement requirements. They continued to offer regular blood pressure clinics and supported workforce development by serving as preceptors for nursing students.

As fiscal agent for the Public Health Excellence grant serving six communities, the department sustained professional development and continuing education for health inspection staff. School Nurses remained a vital resource for students, families, and school staff, providing daily support across physical health, mental health, behavioral health, and chronic disease management.

The department also conducted extensive research and analysis on kratom, supporting the Board of Health in its decision to prohibit local sales based on safety concerns and staff recommendations. Food safety work remained strong, with all required inspections completed and several new establishments opening during FY26.

The department also faced several challenges throughout the year. School Nurse shortages created periods when some schools were under-covered, requiring frequent coordination and flexibility to maintain essential services. Staff continued to manage rising service demands, including more complex environmental, housing, and human services cases.

## **3. FY 27 Priorities:**

The department's priorities for FY27 focus on strengthening core public health services and expanding community outreach. A key goal is to increase opportunities for animal control and animal health education through the new regional Animal Control partnership, including more proactive enforcement and potential community events. The department will continue to maintain strong inspection and school nursing programs to ensure safety, compliance, and consistent support for students and families. Additional priorities include expanding the reach of the Youth Action Team to engage more young people in prevention and wellness initiatives and completing a comprehensive review and revision of all existing Board of Health regulations to ensure they remain current, effective, and aligned with community needs.

## **4. What has changed in the Department's Budget for FY 27? As a result of these changes, what are the corresponding service delivery impacts?**

The FY27 budget includes several important changes that strengthen the department's ability to meet growing community needs. Funding from the Proposition 2½ Override supports the addition of a floating School Nurse, which provides essential coverage across all school buildings. This improves service delivery by ensuring a nurse is always available on site to manage urgent medical needs, respond to multiple incidents at once, and maintain safe nurse-to-student ratios, especially in larger schools.

The budget also expands the department's capacity to address domestic animal issues through the addition of a Regional Animal Control Officer shared with Wakefield and Stoneham while still being cost-effective. This enhancement improves enforcement of existing regulations such as the leash law, strengthens follow-up on animal bite reports, and supports investigations of potential neglect or abuse. It also allows the department to take a more proactive role in community education and to explore new public outreach activities, including the possibility of hosting rabies clinics.

**5. What costs, if any, are housed in your department's budget to support the Melrose Public Schools?**

The Health and Human Services budget includes several key costs that directly support the Melrose Public Schools. All School Nurse positions are funded through the Health Department, ensuring that each school has the medical support needed to keep students safe and able to learn. In addition to clinical care, School Nurses manage chronic conditions, respond to emergencies, support mental and behavioral health needs, and collaborate with families and staff.

The department also provides indirect support to the school community through substance use prevention and mental health initiatives. This includes analysis of Youth Risk Behavior Survey data, programming such as Screenagers, alcohol awareness campaigns, gambling-prevention materials, and other health education efforts that strengthen student well-being and complement the work of the schools.

**6. What impacts, if any, has the Proposition 2 ½ Override Melrose voters approved in November had on your Department's Budget for FY 27?**

The Proposition 2½ Override will help strengthen the Health and Human Services budget for FY27 and allowed the department to address two significant operational needs. First, the budget supports the addition of a full-time floating School Nurse to ensure consistent coverage across all school buildings. Due to the nature of student medical needs, the City is required to have a nurse on site to maintain safety. When a nurse is out, the nurse-to-student ratio increases sharply, especially in larger schools such as the middle and high school. The additional floating nurse will help maintain safe staffing levels, reduce the strain caused by unexpected absences, and ensure timely response when multiple medical incidents occur simultaneously.

The override also enhances the department's ability to respond to domestic animal issues through the addition of a Regional Animal Control Officer shared with Wakefield and Stoneham. This increased capacity strengthens enforcement of existing regulations such as the leash law, supports timely follow-up on animal bite reports, and allows for investigations related to possible neglect or abuse. With this added staff support, the department can also take a more proactive role in community education and explore opportunities for public-facing initiatives such as rabies clinics.



## Fiscal Year 2027

### Department Memo to City Council

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**Department:** Inspectional Services

**Name of Department Head:** Albert Talarico

#### 1. Department Overview and Mission:

The Inspectional Services Department consists of the Director, one Administrative Assistant, and three part-time inspectors (Building, Electrical, and Gas/Plumbing).

The Department's mission is to ensure public safety and protect the quality of life in Melrose through the enforcement of life safety codes, consumer protection laws, health regulations, and land use laws. We are committed to communicating clearly, educating the public, and providing professional, responsive service. We strive to uphold these standards with integrity while serving a diverse community.

#### 2. FY 26 Accomplishments/Challenges:

Over the past year, we made significant improvements to our permitting system, Simplicity. We worked closely with the software provider to expand access and allow other departments to review and approve building permit applications.

We successfully integrated the Treasurer's Office, Office of Planning and Community Development, Fire Department, and Engineering Department into the permitting workflow at no additional cost. This enhancement improves the collection of outstanding taxes, reduces interdepartmental miscommunication, and ensures more thorough permit review prior to approval.

Overall, these changes have increased accountability, streamlined operations, and improved customer service.

#### 3. FY 27 Priorities:

Continue to educate the public on the Department's role through improvements to the City website, while maintaining a high level of customer service.

#### 4. What has changed in the Department's Budget for FY 27? As a result of these changes, what are the corresponding service delivery impacts?

Due to prior budget constraints, several line items were reduced. We are requesting that these items be restored to their original levels.

- **Printing Services (reduced by 18.8%)**

Reduced from \$400 to \$325 annually. Impact is minimal if limited to one year.

- **Books and Subscriptions (reduced by 30.6%)**  
Reduced from \$1,000 to \$750 annually. This is manageable unless new state code updates require the purchase of additional materials.
- **Weights & Measures Supplies (reduced by 33.3%)**  
Reduced from \$1,500 to \$1,000 annually. Minimal impact if limited to one year.
- **Education and Seminars (reduced by 50%)**  
Reduced from \$2,600 to \$1,300 annually. This reduction presents challenges, as inspectors are required to complete continuing education and maintain certifications. While manageable for one year, this is not sustainable long-term.

**5. What costs, if any, are housed in your department's budget to support the Melrose Public Schools?**

None.

**6. What impacts, if any, has the Proposition 2 ½ Override Melrose voters approved in November had on your Department's Budget for FY 27?**

The override has allowed us to maintain current staffing levels, which supports workload management, emergency response, customer service, and staff retention.



## Fiscal Year 2027

### Department Memo to City Council

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**Department: 931 Capital Outlay**

**Name of Department Head: Kerriann Golden**

Included in the operating budget is funding for projects/equipment that were identified as needs as part of the Capital Planning process and other one-time needs.

**Fire EMS Equipment \$109,000.00 Fire Department Priority Group A**

This project requests funding to replace aging and end-of-life EMS equipment essential for resuscitation and life-saving operations. The request includes Lucas 3.1 CPR devices (Stryker) – one for each frontline apparatus. These devices provide automated, consistent chest compressions during cardiac arrest events, improving patient outcomes and reducing firefighter fatigue and injury risk.; AED-Pro units (Zoll) – assigned to Car 1, Car 2, S1, K1, Ladder 1, Engine 2, Engine 3, and one for each fire station (3), replacing all current AEDs which have reached end-of-life and are no longer supported.; Exterior AED mounting cabinets – weatherproof, alarmed cases to mount AEDs on the outside of each fire station, providing 24/7 public access to early defibrillation in cardiac emergencies.

This project updates department equipment to modern standards, improves interoperability with EMS provider Armstrong Ambulance, and expands community access to life-saving cardiac tools.

**Fire Turnout Replacement Gear \$58,500 Fire Department Priority Group A**

This project seeks multi-year funding to replace firefighter turnout gear (coat and pant ensembles) that will reach end-of-life over the next four fiscal years. Turnout gear is a primary safety barrier protecting firefighters from flames, heat exposure, carcinogens, and environmental hazards. The current department gear is worn and stored across all three fire stations and deployed on every emergency response call. National Fire Protection Association (NFPA) standards limit turnout gear to a 10-year life cycle, making replacement mandatory once gear exceeds that age. replacement mandatory once gear exceeds that age.

**City Yard Gas Pump replacement - \$50,000 Priority Group B**

Infrastructure needs to be updated at the City Yard. The gas pump is used by both city and school vehicles for refueling.

**Police Vehicles - \$83,000 – 1 Cruiser - Priority Group A**

Updating of 1 line cruiser. The goal for this line item is to work towards maintaining a budget for a set replacement cycle. The cruiser being replaced is a 2019 Ford Interceptor.

**Masonry Work - \$250,000 – Priority Group A**

-Various masonry projects around the city, including City Hall and Winthrop School Masonry projects identified on the CIP, inclusive of retaining walls and stairs.



**ARC electrical Study for City and School Buildings - \$225,000 – Priority Group B**

Comprehensive engineering analysis of all facilities electrical power system.

**Milano Improvements - \$75,000 - Group B**

Repairs to the Milano center exterior. The other portion of this project will be funded through an earmark.

**MVMMS Control Upgrade Phase 2: \$100,000 -Group B**

National Grid has identified the MVMMS HVAC system controls as a critical energy efficiency project. The first phase has already been funded with FY26 supplemental funds, and this would be funding of phase 2.

**Hoover All Purpose Room (APR) - \$75,000 – Group B**

The project will consist of asbestos abatement as well as installation of new flooring, replacement or cleaning of window treatments and repainting of the walls. The other portion will be funded through an earmark.

The following items were not identified in the CIP, however have been identified as needs once the CIP was complete.

**Furniture and Fixtures - \$100,000 City Departments**

This funding would provide funding to replace broken furniture in some of our public meeting spaces (City Council Chamber, Cassidy Conference room) as well as update furniture needs within departments.

**Furniture and Fixtures - \$100,000 School Department**

This funding would allow for broken furniture to be updated in school buildings as well as add smaller items throughout schools (bulletin boards, library carts).

**School IT - \$325,000 School Department**

Identified upgrades district wide to building security including Fob accessed doors and cameras. Projector upgrades at the high school.

**Parks - \$200,000 School Playground (School/Parks Department)**

Replace the playground at Winthrop School.

| <i>Final Rank</i>                | <i>Department Priority</i> | <i>Project Title</i>                                                                | <i>Estimated Cost</i> |
|----------------------------------|----------------------------|-------------------------------------------------------------------------------------|-----------------------|
| <b>Priority Group A Projects</b> |                            |                                                                                     |                       |
| 1                                | Parks - 1                  | Ell Pond Park & Fields Improvements                                                 | \$ 10,300,000.00      |
| 2                                | Fire - 3                   | Fire SCBA Equipment                                                                 | \$ 41,400.00          |
| 3                                | DPW - 3                    | DPW Fleet Replacements                                                              | \$ 2,700,000.00       |
| 4                                | Fire - 2                   | Fire EMS Equipment                                                                  | \$ 109,000.00         |
| 5                                | DPW - 6                    | MHS Learning Commons Roof Replacement                                               | \$ 4,000,000.00       |
| 6                                | DPW - 1                    | Curbside Yard Waste Truck Replacement                                               | \$ 350,000.00         |
| 7                                | Police - 1                 | Police Cruiser Replacement                                                          | \$ 415,000.00         |
| 8                                | DPW - 5                    | Franklin School Replace Roof                                                        | \$ 3,000,000.00       |
| 9                                | Police - 2                 | Police Taser Acquisition                                                            | \$ 300,000.00         |
| 10                               | DPW - 4                    | Franklin School Replace Windows/Doors                                               | \$ 3,000,000.00       |
| 11                               | Fire - 1                   | Replacement of Fire Apparatus                                                       | \$ 2,845,000.00       |
| 12                               | Fire - 7                   | Fire Turnout Gear Replacement                                                       | \$ 301,500.00         |
| 13                               | DPW - 2                    | Winthrop/MHS/City Hall Exterior Masonry Project                                     | \$ 400,000.00         |
| 14                               | Mem Hall - 2               | Memorial Hall Main Hall Interior Restoration                                        | \$ 1,000,000.00       |
| 15                               | OPCD - 1                   | City Master Plan Update                                                             | \$ 100,000.00         |
| 16                               | DPW - 7                    | Drinking Water Lead Service Line Removal Project                                    | \$ 1,000,000.00       |
| 17                               | Mem Hall - 1               | Memorial Hall Stage Lights Replacement                                              | \$ 100,000.00         |
| 18                               | DPW - 9                    | Lebanon St. TIP Project Design and Bidding                                          | \$ 500,000.00         |
| 19                               | DPW - 16                   | School Asbestos Tile Remediation/Removal                                            | \$ 400,000.00         |
| 20                               | DPW - 12                   | Lebanon/ Sylvan Drainage Improvements - Construction                                | \$ 1,500,000.00       |
| <b>Priority Group B Projects</b> |                            |                                                                                     |                       |
| 21                               | DPW - 15                   | Hoover ARP Abatement and Renovations                                                | \$ 150,000.00         |
| 22                               | DPW - 8                    | City Hall Main Street Stairs Structural Repairs/Replacement                         | \$ 300,000.00         |
| 23                               | Fire - 4                   | Utility/Bucket Truck                                                                | \$ 218,773.00         |
| 24                               | OPCD - 2                   | Housing Production Plan                                                             | \$ 75,000.00          |
| 25                               | DPW - 18                   | Annual Water Main Improvements Project                                              | \$ 5,000,000.00       |
| 26                               | Parks - 2                  | Fencing replacements - Fields/Parks                                                 | \$ 150,000.00         |
| 27                               | Mem Hall - 3               | Memorial Hall Envelope - Stairs                                                     | \$ 3,500,000.00       |
| 28                               | DPW - 17                   | MHS Hot Water Heater Removal/Additions                                              | \$ 100,000.00         |
| 29                               | Parks - 3                  | Mt. Hood Clubhouse Windows                                                          | \$ 75,000.00          |
| 30                               | DPW - 14                   | Winthrop School Renovation (or other Master Plan recommendation)                    | TBD                   |
| 31                               | DPW - 13                   | Remove/Replace wall outside of MHS on Melrose Street side                           | \$ 25,000.00          |
| 32                               | DPW - 34                   | Citywide Sidewalk Repairs                                                           | \$ 500,000.00         |
| 33                               | DPW - 24                   | Annual Road Program                                                                 | \$ 3,750,000.00       |
| 34                               | DPW - 11                   | City Yard gas pump replacement project                                              | \$ 50,000.00          |
| 35                               | DPW - 27                   | MVMMS Energy Controls Phase 2                                                       | \$ 200,000.00         |
| 36                               | DPW - 28                   | City Hall back steps to alley                                                       | \$ 50,000.00          |
| 37                               | DPW - 31                   | Milano Center Exterior Repairs                                                      | \$ 150,000.00         |
| 38                               | DPW - 22                   | Lebanon TIP - Construction                                                          | \$ 400,000.00         |
| 39                               | DPW - 10                   | Electrical Study, and Arc Flash Study/Labeling - All School and Municipal Buildings | TBD                   |
| 40                               | DPW - 23                   | Drainage channel permitting and cleaning - Citywide                                 | TBD                   |
| 41                               | Fire - 6                   | CAD System                                                                          | \$ 105,000.00         |
| 42                               | DPW - 30                   | Lincoln/Roosevelt Fire Panel and End-Device Replacements                            | \$ 300,000.00         |
| 43                               | DPW - 19                   | LED Upgrades - MHS, MVMMS, Hoover, Franklin                                         | \$ 600,000.00         |
| 44                               | DPW - 21                   | HVAC for Central Admin separate from MHS                                            | \$ 100,000.00         |



## Fiscal Year 2027

### Department Memo to City Council

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**Department: 942 Stabilization Funds**

**Name of Department Head: Kerriann Golden**

#### Department #942 Stabilization Funds

Contract Stabilization - \$400,000 – The request for this appropriation is for supplemental funding for contractual obligations that were not settled at the time the budget was set as well as contractual obligations that may arise during the Fiscal Year.

Annual appropriation to fund City Stabilization Fund in the amount of \$50,000. Currently, the cash balance of this fund is \$4,696,211.87. The goal for this fund is to have a target balance of 5% of the operating budget.

Annual appropriation to fund OPEB (Other Post Employee Benefits) trust in the amount of \$50,000. Currently, the cash balance of this fund is \$2,252,452. The net OPEB liability in FY2025 was \$155,000,036

A special act was passed in 2005 that entitles retirees to an 85% contribution on health insurance premiums. Also, under our current PEC (Public Employee Committee) agreement, the city contributes 70% of the monthly cost of Medicare Part B premiums for retirees. This agreement is set to expire 6/30/27 and will be renegotiated. All benefits offered to employees and retirees are factored into the OPEB liability.

AN ACT RELATIVE TO THE HEALTH INSURANCE OF  
ACTIVE AND RETIRED EMPLOYEES OF THE CITY OF  
MELROSE.

*Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:*

SECTION 1. Notwithstanding section 19 of chapter 32B of the General Laws or any other general or special law to the contrary, an employee who has retired or will retire from the service of the city of Melrose after the effective date of this act and is enrolled in an HMO type health plan offered by the city, the employee's spouse and dependents shall be entitled to an 85 per cent contribution from the city for the insurance premiums for as long as the retiree remains continuously enrolled in the plan notwithstanding any change in the health plan premiums paid by the city for active employees.

SECTION 2. If the commonwealth mandates an increase in the minimum percentage contribution that active employees shall pay toward their health insurance, the increase shall be paid by active employees, and the percentage paid by retirees shall not be affected.

SECTION 3. This act shall take effect upon its passage.

Approved June 30, 2005.



## Fiscal Year 2027

### Department Memo to City Council

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**Department: 399 Essex Agricultural and Lexington Minuteman**

**Name of Department Head: n/a**

#### **Essex Tech and Lexington Minutemen Technical**

The Chapter 74 Nonresident Student Tuition Program provides students the opportunity to attend a school outside their district of residence to study a state-approved vocational technical education program that is not offered by their district of residence. Such programs are approved pursuant to M.G.L. c. 74 and 603 CMR 4.00 and are known as Chapter 74-approved programs.

Tuition for students who attend a school outside their resident district under this program is paid by the city or town of residence at a rate established by the DESE. Transportation for students who attend a school outside their resident district under this program is provided by the city or town of residence.

Students who seek admission to a school outside their district of residence must follow the admission process of the school to which they seek admission, including using the school-provided application for admission.

#### **School Preference**

While students may apply to any school which accepts applications from non-resident students, a district may, through its school committee, adopt a policy designating specific vocational schools as “preferred” vocational schools for purposes of the Chapter 74 Non-resident Student Tuition Program. This means that the district may direct students to apply to the preferred school(s) before applying to any other vocational school. If a student does not apply to a “preferred” vocational school, the superintendent may disapprove the application for nonresident tuition.

#### **Enrollment/Acceptance**

**Essex Technical had a total of 6 new applicants** — 3 were accepted and 2 were wait listed. There are 4 returning students for next year. Due to the timing of acceptances, the budget is based on an estimate of 8 students with transportation.

**Minutemen Technical had no new applicants.** There is one returning student for next year.

Please see the tuition rates below as set by DESE.

**Massachusetts Department of Elementary and Secondary Education  
Office of District and School Finance**

**FY27 Non-Resident Vocational Tuition Rates**

| LEA  | District                                                         | FY26     | FY27     | Change  | % Change |
|------|------------------------------------------------------------------|----------|----------|---------|----------|
| 0770 | Tantasqua                                                        | \$13,636 | \$16,569 | \$2,934 | 21.5%    |
| 0801 | Assabet Valley Regional Vocational Technical                     | \$20,624 | \$19,744 | -\$881  | -4.3%    |
| 0805 | Blackstone Valley Regional Vocational Technical                  | \$20,218 | \$21,442 | \$1,224 | 6.1%     |
| 0806 | Blue Hills Regional Vocational Technical                         | \$21,668 | \$22,559 | \$891   | 4.1%     |
| 0810 | Bristol-Plymouth Regional Vocational Technical                   | \$16,445 | \$17,898 | \$1,454 | 8.8%     |
| 0815 | Cape Cod Regional Vocational Technical                           | \$21,693 | \$22,559 | \$866   | 4.0%     |
| 0817 | Essex North Shore Agricultural and Technical (vocational rate)   | \$17,311 | \$17,432 | \$120   | 0.7%     |
| 0817 | Essex North Shore Agricultural and Technical (agricultural rate) | \$19,647 | \$19,819 | \$172   | 0.9%     |
| 0818 | Franklin County Regional Vocational Technical                    | \$21,010 | \$22,010 | \$1,000 | 4.8%     |
| 0821 | Greater Fall River Regional Vocational Technical                 | \$20,435 | \$22,145 | \$1,709 | 8.4%     |
| 0823 | Greater Lawrence Regional Vocational Technical                   | \$21,693 | \$22,559 | \$866   | 4.0%     |
| 0825 | Greater New Bedford Regional Vocational Technical                | \$21,693 | \$22,559 | \$866   | 4.0%     |
| 0828 | Greater Lowell Regional Vocational Technical                     | \$21,457 | \$22,223 | \$766   | 3.6%     |
| 0829 | South Middlesex Regional Vocational Technical                    | \$21,693 | \$22,559 | \$866   | 4.0%     |
| 0830 | Minuteman Regional Vocational Technical**                        | \$21,693 | \$22,559 | \$866   | 4.0%     |
| 0832 | Montachusett Regional Vocational Technical                       | \$20,073 | \$21,240 | \$1,167 | 5.8%     |
| 0851 | Northern Berkshire Regional Vocational Technical                 | \$20,502 | \$22,157 | \$1,655 | 8.1%     |
| 0852 | Nashoba Valley Regional Vocational Technical                     | \$18,954 | \$19,962 | \$1,008 | 5.3%     |
| 0853 | Northeast Metropolitan Regional Vocational Technical             | \$21,693 | \$22,559 | \$866   | 4.0%     |
| 0855 | Old Colony Regional Vocational Technical                         | \$21,058 | \$22,328 | \$1,270 | 6.0%     |
| 0860 | Pathfinder Regional Vocational Technical                         | \$20,986 | \$21,513 | \$527   | 2.5%     |
| 0871 | Shawsheen Valley Regional Vocational Technical                   | \$21,693 | TBD      | 0       | 0.0%     |
| 0872 | Southeastern Regional Vocational Technical                       | \$17,543 | \$18,275 | \$731   | 4.2%     |
| 0873 | South Shore Regional Vocational Technical                        | \$20,868 | \$22,559 | \$1,691 | 8.1%     |
| 0876 | Southern Worcester County Regional Vocational Technical          | \$19,476 | \$21,186 | \$1,710 | 8.8%     |
| 0878 | Tri County Regional Vocational Technical                         | \$18,969 | \$20,261 | \$1,293 | 6.8%     |
| 0879 | Upper Cape Cod Regional Vocational Technical                     | \$18,197 | \$19,549 | \$1,352 | 7.4%     |
| 0885 | Whittier Regional Vocational Technical                           | \$20,902 | \$21,184 | \$281   | 1.3%     |
| 0910 | Bristol County Agricultural                                      | \$23,155 | \$23,502 | \$347   | 1.5%     |
| 0915 | Norfolk County Agricultural                                      | \$27,540 | \$28,954 | \$1,414 | 5.1%     |

April 9, 2026

\* Essex North Shore Agricultural and Technical School (ESNAT) is authorized to charge an incremental capital fee to its agricultural non-resident tuition rate in accordance with Chapter 463 of the Acts of 2004. The Department calculates this rate each year using updated information provided by the district. The rate for FY27 is \$2,114 per student.

\*\*Minuteman is authorized to charge a capital fee in addition to their non-resident tuition rate in accordance with 603 CMR 4.03 (6)(b)(4). The Department calculates these rates each year using updated information provided by the district. The FY27 capital fee for Type A communities is \$8,896 and the capital fee for Type B communities is \$6,672.

# **City Council Meeting**

## **June 1st, 2026**



Cari Berman, Superintendent  
&  
Ken Kelley, Deputy Superintendent





# FY27 Proposed Teaching and Learning Budget

## DRIVERS



### KEY PRIORITIES

Prioritize class size, restore team model at MVMMS (grades 6+7), HQIM and focused Tier2 interventions for core subjects.



### MPS STRATEGIC FRAMEWORK

Guide planning using four core pillars.



### STRATEGIC SHIFT

Shift from reduction planning to strategic opportunity planning.



# FY26 TO FY27 RESTORE

| MPS OPERATING BUDGET - SC CATEGORIES |                  |                      |                  |                                                                                                                                                                                                                                                                      |                     |
|--------------------------------------|------------------|----------------------|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
|                                      | FY26<br>ORIGINAL | FY26<br>SUPPLEMENTAL | FY27<br>PROPOSED | POST OVERRIDE ADDITIONAL POSITIONS                                                                                                                                                                                                                                   | STAFF<br>ALLOCATION |
| Franklin/ECC                         | \$2,122,157      | \$2,219,157          | \$2,322,846      | 1.0 FTE Teacher                                                                                                                                                                                                                                                      | 1.0                 |
| Elementary                           | \$16,030,819     | \$16,686,819         | \$17,230,011     | 1.0 FTE Teacher at Hoover<br>1.0 FTE Teacher at Roosevelt<br>1.0 FTE Teacher at Winthrop<br>1.0 FTE School Counselor at Lincoln<br>1.0 FTE Teacher (potential special ed./interv.)<br>0.5 FT Administrator (AP) at Lincoln<br>0.5 FT Administrator (AP) at Roosevelt | 6.0                 |
| MVMMS                                | \$7,774,386      | \$8,307,386          | \$18,036,829     | 8.0 FTE Secondary Teachers                                                                                                                                                                                                                                           | 9.0                 |
| MHS                                  | \$8,554,988      | \$8,917,988          |                  | 1.0 FTE Administrator (STEM Director)                                                                                                                                                                                                                                |                     |
| Athletics/EC                         | \$1,009,766      | \$1,009,766          | \$1,029,961      |                                                                                                                                                                                                                                                                      |                     |
| Teaching and Learning                | \$728,761        | \$2,198,261          | \$1,087,842      | High Quality Instructional Mat.                                                                                                                                                                                                                                      |                     |
| Special Education                    | \$9,052,012      | \$9,052,012          | \$9,715,118      |                                                                                                                                                                                                                                                                      |                     |
| Administration/DW                    | \$2,674,986      | \$3,375,286          | \$4,514,393      | 1.0 FTE Teacher (potential special educator)                                                                                                                                                                                                                         | 1.0                 |
| Total                                | \$47,947,875     | \$51,766,675         | \$53,937,000     |                                                                                                                                                                                                                                                                      | 17.0                |
| Increase FY26 to FY27                |                  | \$3,818,800          | \$5,989,125      |                                                                                                                                                                                                                                                                      |                     |



# Addressing Key Priorities

## **Class Size**

- Add a 1.0 FTE Teacher to the Franklin Elementary School
- Restore 3.0 FTE Teachers at the Elementary Schools
- Restore 8.0 FTE Teachers at the Secondary Level

## **Team Model at MVMMS**

- Provide three teams to 6th grade students with the above mentioned staff
- Provide two teams to 7th grade students with the above mentioned staff

## **Purchase and Implementation of High Quality Instructional Materials (HQIM)**

- Secondary STEM Director, 6-12
- Assistant Principals at Lincoln and Roosevelt
- Provision of classroom materials, diagnostic tools, and professional development for educators

## **Providing Intervention**

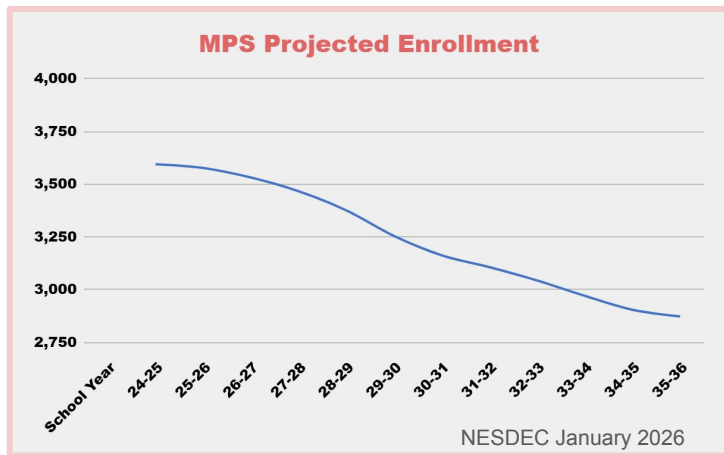
- 1.0 FTE Elementary School Counselor (based at Lincoln and supporting elementary schools, as needed)
- 2.0 FTE Held for positions of interventionists and/or special education
- Recent hiring of 2 Reading Specialists from the additional funding for FY26



# FY26 TO FY27 Class size projections (April 2026)

|                  | PROJECTED MPS 26-27 ELEMENTARY ENROLLMENT |      |      |      |      |      |
|------------------|-------------------------------------------|------|------|------|------|------|
| GRADE            | K                                         | 1    | 2    | 3    | 4    | 5    |
| PROJ. CLASSROOMS | 13                                        | 12   | 13   | 14   | 13   | 13   |
| ENROLLMENT       | 239                                       | 254  | 262  | 307  | 270  | 297  |
| AVE. CLASS SIZE  | 18.4                                      | 21.2 | 20.2 | 21.9 | 20.8 | 22.8 |

|            | PROJECTED MPS 26-27 SECONDARY ENROLLMENT |     |     |     |     |     |     |
|------------|------------------------------------------|-----|-----|-----|-----|-----|-----|
| GRADE      | 6                                        | 7   | 8   | 9   | 10  | 11  | 12  |
| ENROLLMENT | 298                                      | 267 | 263 | 300 | 262 | 251 | 252 |





## FY26 TO FY27 DESE SERIES

| DESE SERIES CATEGORY SUMMARY             |                          |                     |                     |                     |                       |            |
|------------------------------------------|--------------------------|---------------------|---------------------|---------------------|-----------------------|------------|
|                                          |                          | FY26                | FY26 SUPP           | FY27                | VARIANCE<br>FY26-FY27 | % INC/DEC  |
| 1000 SERIES: ADMINISTRATION              | ADMIN                    | \$1,112,038         | \$1,149,653         | \$1,170,576         | \$58,538              | 5%         |
| 2000 SERIES: INSTRUCTION                 | TEACHING AND<br>LEARNING | \$37,904,271        | \$41,670,436        | \$43,214,833        | \$5,310,562           | 14%        |
| 3000 SERIES: OTHER STUDENT<br>SVCS       |                          |                     |                     |                     |                       |            |
| HEALTH                                   |                          | \$7,000             | \$7,000             | \$7,000             | \$0                   | 0%         |
| TRANSPORTATION                           |                          | \$2,340,936         | \$2,344,913         | \$2,414,667         | \$73,732              | 3%         |
| ATHLETICS                                |                          | \$1,009,766         | \$1,009,766         | \$1,029,961         | \$20,195              | 2%         |
| 4000 SERIES:<br>OPERATIONS/MAINT.        | UTILITIES/TECH           | \$261,181           | \$272,224           | \$340,650           | \$79,469              | 30%        |
| 5000 SERIES: CROSSING/INSUR.             | INSURANCE                | \$207,200           | \$207,200           | \$220,650           | \$13,450              | 6%         |
| 9000 SERIES: PROG. WITH OTHER<br>SCHOOLS | TUITIONS                 | \$5,105,483         | \$5,105,483         | \$5,538,662         | \$433,179             | 8%         |
|                                          | <b>TOTAL</b>             | <b>\$47,947,875</b> | <b>\$51,766,675</b> | <b>\$53,937,000</b> | <b>\$5,989,125</b>    | <b>12%</b> |
|                                          |                          |                     | \$3,818,800         | \$2,170,325         |                       |            |

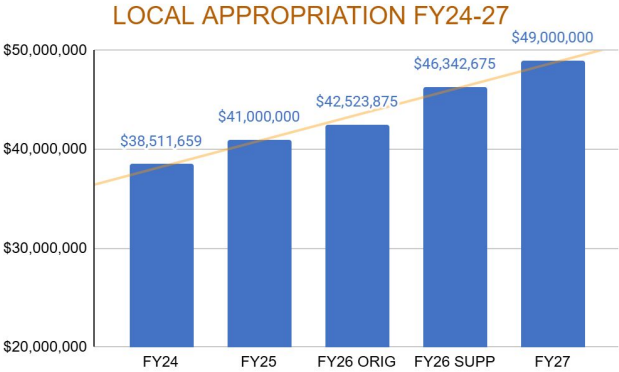


# FY27 - RECENT LOCAL CONTRIBUTIONS

## CITY LOCAL CONTRIBUTION

This is the most recent 4 FYs showing the City's appropriation to the schools

| YEAR      | APPROPRIATION | %    | % FY24-27 |
|-----------|---------------|------|-----------|
| FY24      | \$38,511,659  |      |           |
| FY25      | \$41,000,000  | 6.5% |           |
| FY26 ORIG | \$42,523,875  | 3.7% |           |
| FY26 SUPP | \$46,342,675  | 9.0% |           |
| FY27      | \$49,000,000  | 5.4% | 27.2%     |





# FY27 MPS TEACHING AND LEARNING

## FY27 BUDGET

|                       | Total Salaries   | Non Salary Expenses | Total Budget      |
|-----------------------|------------------|---------------------|-------------------|
| Hoover                | \$ 2,807,792.43  | \$ 17,340.00        | \$ 2,825,132.43   |
| Horace Mann           | \$ 2,510,256.74  | \$ 16,320.00        | \$ 2,526,576.74   |
| Lincoln               | \$ 4,433,235.73  | \$ 33,354.00        | \$ 4,466,589.73   |
| Roosevelt             | \$ 4,251,578.71  | \$ 19,380.00        | \$ 4,270,958.71   |
| Winthrop              | \$ 3,118,312.99  | \$ 22,440.00        | \$ 3,140,752.99   |
| Franklin Budget       | \$ 2,306,781.05  | \$ 16,065.00        | \$ 2,322,846.05   |
| Franklin non-budget   | \$ 1,456,784.38  | \$ 6,200.00         | \$ 1,462,984.38   |
| Middle School         | \$ 8,733,045.85  | \$ 59,160.00        | \$ 8,792,205.85   |
| High School           | \$ 9,063,960.52  | \$ 180,662.80       | \$ 9,244,623.32   |
| Special Education     | \$ 1,060,601.42  | \$ 8,654,516.18     | \$ 9,715,117.60   |
| Teaching and Learning | \$ 372,052.36    | \$ 715,790.00       | \$ 1,087,842.36   |
| Administration        | \$ 1,227,448.51  | \$ 51,210.00        | \$ 1,278,658.51   |
| Systemwide            | \$ 2,504,866.62  | \$ 730,867.75       | \$ 3,235,734.37   |
| Athletics             |                  | \$ 1,029,961.35     | \$ 1,029,961.35   |
| TOTAL                 | \$ 42,389,932.93 | \$ 11,547,067.07    | \$ 53,937,000.006 |

## RECOMMENDED MPS FY27 SC Categories

|                       |                  |
|-----------------------|------------------|
| Franklin/ECC          | \$ 2,322,846.05  |
| Elementary            | \$ 17,230,010.59 |
| Secondary             | \$ 18,036,829.17 |
| Athletics/EC          | \$ 1,029,961.35  |
| Teaching and Learning | \$ 1,087,842.36  |
| Special Education     | \$ 9,715,117.60  |
| Administration/DW     | \$ 4,514,392.88  |
| Total                 | \$ 53,937,000.00 |





# FY27 MPS: THE PATH FORWARD

## Transparency

- Budget listening sessions last winter
- FY27 [line item budget](#) shared in March
- MPS School Committee approved April 14, 2026 on schedule
- Referred to City Council for consideration as part of overall City FY27 budget

## Items in Motion

- Current negotiations with 3 CBAs
- MA State legislature deliberating FY27 between HWM and SWM
- **CH70 \$13,578,856 + City and State projecting increase in CH70 funding of \$332,180, increasing total School appropriation consideration to \$49,332,180**



# City of Melrose

## DEPARTMENT OF PUBLIC WORKS

### FY27 BUDGET

# Who is DPW?



## **Melrose DPW Mission Statement:**

*The Melrose Department of Public Works provides quality services to the community in the areas of drinking water, wastewater, solid waste, recycling, parks, forestry, fleet, highway, cemetery, facilities, engineering, and administration, while promoting health, safety, sustainability, and fiscal responsibility through the teamwork and commitment of an honest and dependable workforce.*

# Who is DPW?



- Four Main Divisions:
  - Administration
  - Engineering/Water & Sewer Billing
  - Facilities
  - Operations



# DPW Administration & Finance



- Public Relations
- Accounts Payable/Receivable
- Payroll
- Environmental/Outreach Coordinator
- Rentals Coordinator





# DPW Engineering & Water/Sewer Billing



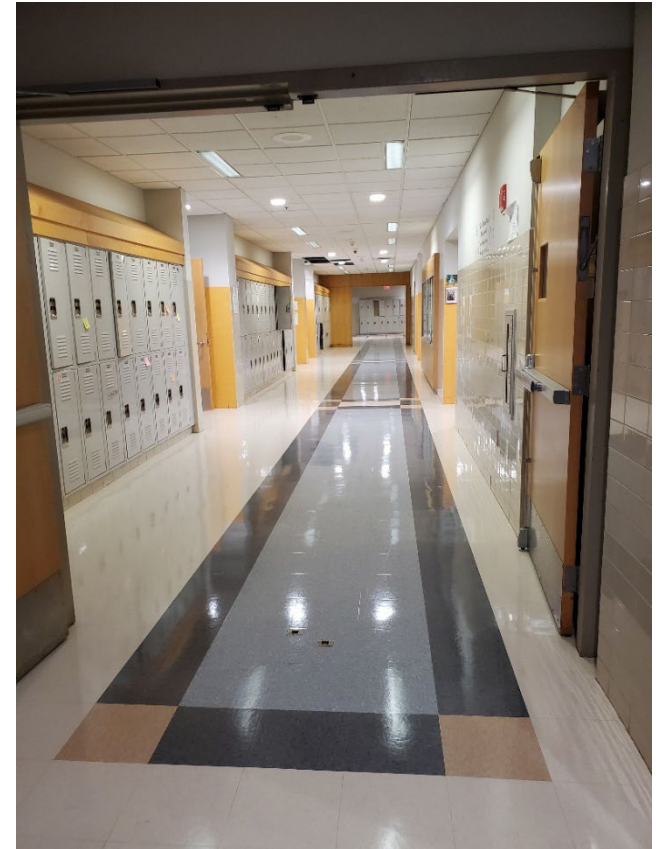
- Capital Projects – Planning, Design, and Construction
- Permits and Inspections
- Development Reviews
- Records and Plans/GIS
- Water and Sewer Billing



# DPW Facilities Division



- Custodial Services – Schools and Municipal Buildings
- Building Maintenance and Repairs
- Building Capital Projects





# DPW Operations Division



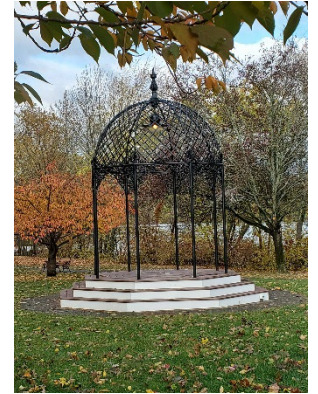
- Highway
- Parks and Forestry
- Fleet
- Cemetery
- Sanitation (Partially Enterprise Funded)
- Water and Sewer (Enterprise Funded)
- Snow and Ice



# DPW Staffing



- 70 full-time employees
- 1 part-time employee
- 4 partially funded by DPW in other departments
- 2 PM custodians funded from Education Stations budget
- Positions eliminated in FY26 have been restored
- FY27 employee count matches FY25 budget



# Staff in DPW Operating Budgets



| Division                          | # of Full Time Employees                                                                                                       |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| <b>Administration/Engineering</b> | 3 fully funded (1 PT); 14 partially funded                                                                                     |
| <b>Facilities</b>                 | 16 custodians, 5 tradespeople                                                                                                  |
| <b>Highway</b>                    | 5 employees (+1 in FY27)                                                                                                       |
| <b>Snow Removal</b>               | 0 employees (all overtime)                                                                                                     |
| <b>Sanitation</b>                 | 2 employees                                                                                                                    |
| <b>Parks &amp; Forestry</b>       | 8 employees (-1 in FY27)                                                                                                       |
| <b>Fleet</b>                      | 2 employees (-1 in FY27)                                                                                                       |
| <b>Cemetery</b>                   | 4 employees (+1 in FY27)                                                                                                       |
| <b>Water</b>                      | 9 fully funded; 14 partially funded                                                                                            |
| <b>Sewer</b>                      | 3 fully funded; 14 partially funded                                                                                            |
| <b>TOTAL</b>                      | <b>57 fully funded in one DPW division</b><br><b>14 spread between DPW divisions</b><br><b>4 shared with other departments</b> |

# DPW Organization



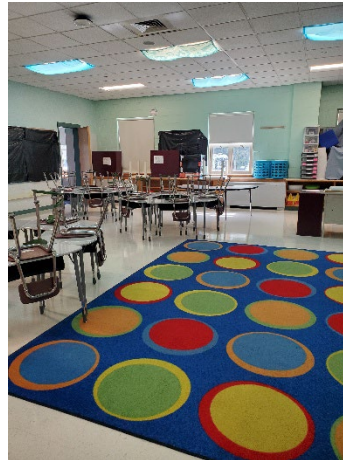
**Elena Proakis Ellis, P.E., DPW Director**

**James Troup,**  
Asst. Director  
Admin & Finance

**Matt Spinale,**  
Operations Manager

**Jay Coy, Acting**  
City Engineer

**Scott Enos,**  
Facilities Manager



# On the Move...



- **New Employees Hired:**

- Operations Manager, **Matt Spinale**
- Parks Equipment Operator, **Jade Butler**
- Junior Project Engineer, **Fagan Doyle**

- **Promotions:**

- Facilities Manager, **Scott Enos**
- Forestry Working Foreman, **Shaun Foss**
- Parks Working Foreman, **Marcos Echevarria**





# Retirements and Vacancies



- **Retirement (upcoming):**

- Resident Project Representative, **Lynda Garron**
- Municipal Custodian, **Dan Guevin**



- **Vacancies with no offers pending:**

- City Engineer (posted since override)
- Mechanic/Welder (posted since override)
- Parks Heavy Equipment Operator
- **Four other vacancies have pending offers**



# Some Operational Accomplishments in FY26



## Through early-May:

- 3,496 work orders resolved
  - 908 Facilities
  - 2,588 Operations
- 525 potholes filled
- Handled 42" of snow
- 1,235 purchase orders

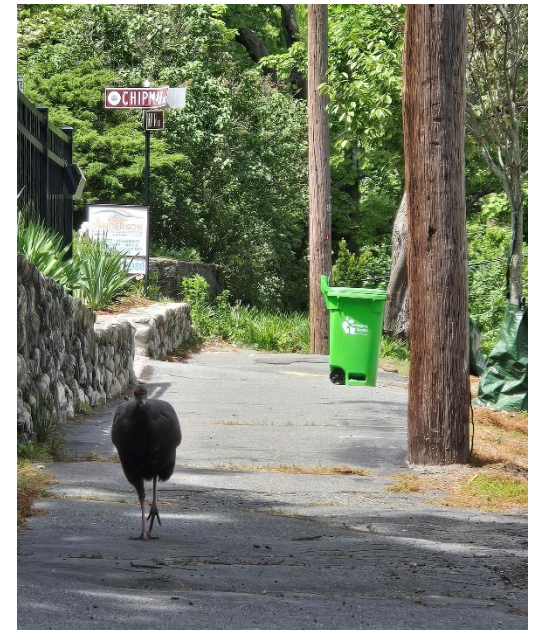




# Some Operational Accomplishments in FY26



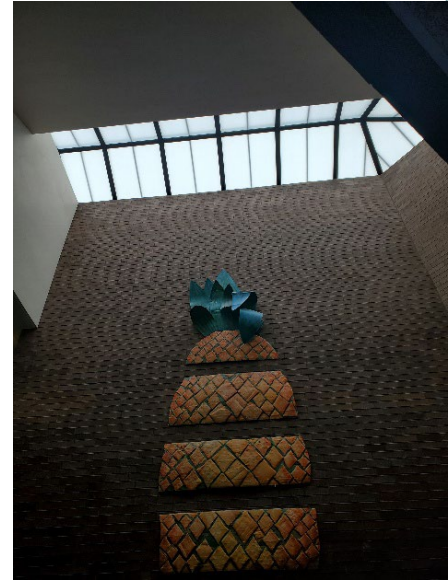
- Collected 4,634 tons of trash (Casella)
- Collected 1,649 tons of recycling (Casella)
- Collected yard waste curbside (City forces)
- Recycled 230 mattresses
- Began distribution of new stickers for use of the City Yard
- Began curbside composting preferred vendor program with Garbage to Garden



# Some Capital Accomplishments in FY26



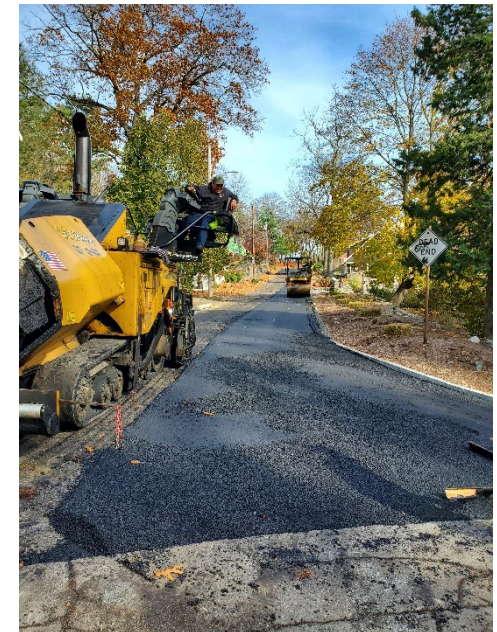
- Completed construction of Franklin Roof E, MHS Skylights, MVMMS & Lincoln Heat Pump Chillers
- Renovated Franklin School All Purpose Room (asbestos removal, floors, ceiling, lighting, paint)
- MVMMS and MHS LED lighting upgrade projects
- Added handicap pushbutton door openers at Hoover, Horace Mann, and Winthrop Schools



# Some Capital Accomplishments in FY26



- Paved Sewall Woods Road, Maple Road, Melrose Street (LFP to Main), Porter Street (Rowe to Harding)
- Added sidewalks on Swains Pond Avenue
- Replaced water mains on Crystal Street, Hurd Street, and Circuit Street
- Oversaw replacement of Ell Pond Drain beneath property at 687-691 Main Street



# FY27 DPW Budget Requests



- **Total General Fund DPW Budget:** \$11,702,429
- **Water Enterprise Budget:** \$6,702,788  
(Increase of 4.1% from FY26)
- **Sewer Enterprise Budget:** \$8,461,623  
(Increase of 1.2% from FY26)
- **Solid Waste Enterprise Budget:** \$3,639,322  
(Increase of 3.1% from FY25)

**Grand Total All DPW FY27 Budgets: \$30,506,162**



# Tonight's DPW Council Agenda Items



| Order ID #       | Description                                   | Value               |
|------------------|-----------------------------------------------|---------------------|
| <b>2026-1208</b> | FY27 General Fund DPW Budget                  | <b>\$11,702,429</b> |
| <b>2026-1206</b> | FY27 Water Enterprise Operating Budget        | <b>\$6,702,788</b>  |
| <b>2026-1205</b> | FY27 Sewer Enterprise Operating Budget        | <b>\$8,461,623</b>  |
| <b>2026-1207</b> | FY27 Solid Waste Enterprise Operating Budget  | <b>\$3,639,322</b>  |
| <b>2026-1175</b> | Free Cash – Ell Pond Park Design & Permitting | <b>\$710,000</b>    |
| <b>2026-1176</b> | Free Cash – Lebanon Street TIP 75% Design     | <b>\$400,000</b>    |
| <b>2026-1177</b> | Free Cash – School Signage                    | <b>\$20,000</b>     |
| <b>2026-1251</b> | Sewer Retained Earnings Vector Downpayment    | <b>\$150,000</b>    |
| <b>2026-1213</b> | Proposed FY27 Water Rates                     | <b>N/A</b>          |
| <b>2026-1214</b> | Proposed FY27 Sewer Rates                     | <b>N/A</b>          |

# DPW General Fund Budget Breakdown



| Code         | DPW Division                | FY27 Budget         |
|--------------|-----------------------------|---------------------|
| <b>401</b>   | Admin. and Engineering      | \$1,002,159         |
| <b>402</b>   | Facilities                  | \$5,581,051         |
| <b>422</b>   | Highway                     | \$2,137,826         |
| <b>423</b>   | Snow and Ice                | \$800,000           |
| <b>433</b>   | Sanitation (non-enterprise) | \$246,481           |
| <b>475</b>   | Parks and Forestry          | \$1,086,999         |
| <b>485</b>   | Automotive-Fleet            | \$483,119           |
| <b>491</b>   | Wyoming Cemetery            | \$364,794           |
| <b>TOTAL</b> |                             | <b>\$11,702,429</b> |

# DPW Items Restored in FY26 Supplemental Budget



- All DPW positions funded in FY25
- Summer help program
- Saturday weekly overtime at the City Yard
- Overtime for flower watering and parklets
- Roadway line painting
- Sidewalk repairs
- Seasonal Sunday municipal trash barrel pickup
- Adopt-a-Site program support



# FY27 Budget Highlights



- Across all DPW Divisions
  - Union salaries include step increases but no COLAs (laborers and clerical negotiations wrapping up)
  - Most remaining items not restored in supplemental budget have been restored for FY27. For example, clothing and professional development lines in Admin/Engineering budget
  - Budgets reflect rising energy and fuel costs
  - No net change in total positions in general fund and W/S

# FY27 Budget Highlights



- Facilities
  - Positions restored
  - OT increased to more closely align with actual needs
  - Library electricity reflects all electric building
  - \$500,000 recurring capital added to building repairs line
  - \$100,000 capital outlay for annual asbestos removal in schools

# FY27 Budget Highlights



- Highway
  - Moved one position into Highway to perform more sidewalk work
  - Increased street light maintenance to match needs
  - Large contractual increase to street sweeping based on new bids
- Snow and Ice
  - Increasing annually to approach actual costs
- Sanitation
  - Updates to match actual needs and rising costs

# FY27 Budget Highlights



- **Parks and Forestry**

- Moved one employee out of P&F
- Removed last year's supplemental contractual labor for tree trims
- Maintained \$100,000 for new tree planting

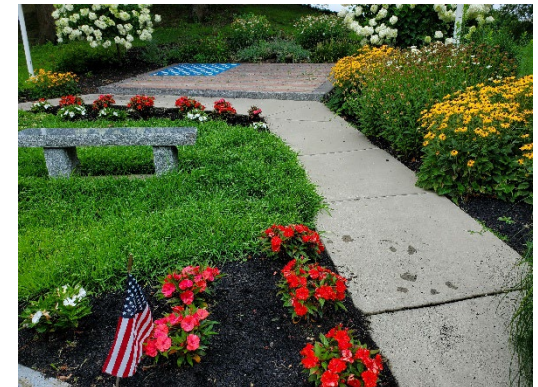


- **Automotive**

- Moving one employee out of Fleet budget (maintains position)
- Restoration of budgets and increasing fuel costs

- **Cemetery**

- Moving one employee to Cemetery to match existing staffing
- Restoration of supplies to match needs



# FY27 Budget Highlights



- Water and Sewer Enterprise Funds

- MWRA Assessment Increases
- Rising electrical costs
- Increase of water meter lines to \$25K in each fund to replace as needed
- Increase of Vactor payments from \$80K to \$90K for new truck (\$610,000 vehicle cost plus financing – Sewer Only)



- Solid Waste and Recycling Enterprise Fund

- Contractual increases to curbside collection and disposal
- Debt repayments for trash and recycling carts



# Capital Items in FY27 Budget



- In DPW Budget:
  - \$100,000 asbestos removal in schools
  - \$1,230,000 in Highway: roads (\$600K), sidewalks (\$250K), drainage (\$330K), traffic calming (\$50K)
  - \$100,000 tree planting



# Capital Items in FY27 Budget



- Capital Outlay presented previously by Finance:
  - DPW gas pump repairs - \$50,000
  - Masonry stair and wall projects - \$250,000
  - Electrical/ArcFlash study for buildings - \$225,000
  - Milano Center additional exterior improvements - \$75,000
  - MVMMS Phase 2 Building Management System (BMS) upgrades-\$100,000 to combine with Green Communities and National Grid incentive funding
  - Hoover All Purpose Room - \$75,000 to supplement state earmark



# Water and Sewer Rates



- ***No water and sewer rate increases proposed for FY27 for both volumetric rates and base fees***
- No transfers to reserves – already at 10% goal
- Rates projected to meet all revenue obligations with no transfers from retained earnings

# Questions





# City of Melrose

## DEPARTMENT OF PUBLIC WORKS

### FY27 BUDGET

# Who is DPW?



## **Melrose DPW Mission Statement:**

*The Melrose Department of Public Works provides quality services to the community in the areas of drinking water, wastewater, solid waste, recycling, parks, forestry, fleet, highway, cemetery, facilities, engineering, and administration, while promoting health, safety, sustainability, and fiscal responsibility through the teamwork and commitment of an honest and dependable workforce.*

# Who is DPW?



## □ Four Main Divisions:

- Administration
- Engineering/Water & Sewer Billing
- Facilities
- Operations





# DPW Administration & Finance



- Public Relations
- Accounts Payable/Receivable
- Payroll
- Environmental/Outreach Coordinator
- Rentals Coordinator



# DPW Engineering & Water/Sewer Billing



- Capital Projects – Planning, Design, and Construction
- Permits and Inspections
- Development Reviews
- Records and Plans/GIS
- Water and Sewer Billing

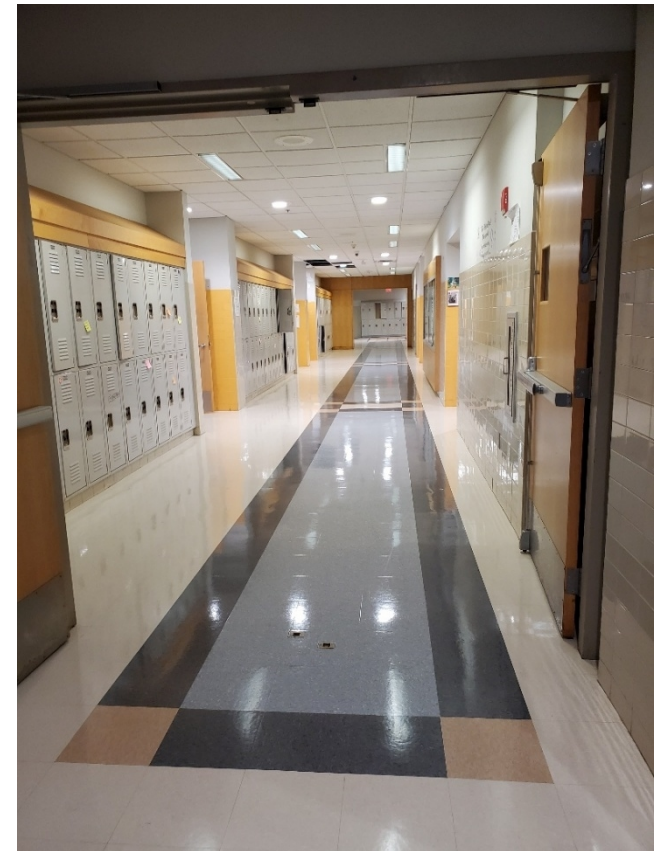




# DPW Facilities Division



- Custodial Services – Schools and Municipal Buildings
- Building Maintenance and Repairs
- Building Capital Projects



# DPW Operations Division



- Highway
- Parks and Forestry
- Fleet
- Cemetery
- Sanitation (Partially Enterprise Funded)
- Water and Sewer (Enterprise Funded)
- Snow and Ice



# DPW Staffing



- 70 full-time employees
- 1 part-time employee
- 4 partially funded by DPW in other departments
- 2 PM custodians funded from Education Stations budget
- Positions eliminated in FY26 have been restored
- FY27 employee count matches FY25 budget



# Staff in DPW Operating Budgets



| Division                          | # of Full Time Employees                                                                                                       |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| <b>Administration/Engineering</b> | 3 fully funded (1 PT); 14 partially funded                                                                                     |
| <b>Facilities</b>                 | 16 custodians, 5 tradespeople                                                                                                  |
| <b>Highway</b>                    | 5 employees (+1 in FY27)                                                                                                       |
| <b>Snow Removal</b>               | 0 employees (all overtime)                                                                                                     |
| <b>Sanitation</b>                 | 2 employees                                                                                                                    |
| <b>Parks &amp; Forestry</b>       | 8 employees (-1 in FY27)                                                                                                       |
| <b>Fleet</b>                      | 2 employees (-1 in FY27)                                                                                                       |
| <b>Cemetery</b>                   | 4 employees (+1 in FY27)                                                                                                       |
| <b>Water</b>                      | 9 fully funded; 14 partially funded                                                                                            |
| <b>Sewer</b>                      | 3 fully funded; 14 partially funded                                                                                            |
| <b>TOTAL</b>                      | <b>57 fully funded in one DPW division</b><br><b>14 spread between DPW divisions</b><br><b>4 shared with other departments</b> |

# DPW Organization



**Elena Proakis Ellis, P.E., DPW Director**

**James Troup,**  
Asst. Director  
Admin & Finance

**Matt Spinale,**  
Operations Manager

**Jay Coy, Acting**  
City Engineer

**Scott Enos,**  
Facilities Manager





# On the Move...



## □ **New Employees Hired:**

- Operations Manager, **Matt Spinale**
- Parks Equipment Operator, **Jade Butler**
- Junior Project Engineer, **Fagan Doyle**

## □ **Promotions:**

- Facilities Manager, **Scott Enos**
- Forestry Working Foreman, **Shaun Foss**
- Parks Working Foreman, **Marcos Echevarria**



# Retirements and Vacancies



## □ Retirement (upcoming):

- Resident Project Representative, **Lynda Garron**
- Municipal Custodian, **Dan Guevin**



## □ Vacancies with no offers pending:

- City Engineer (posted since override)
- Mechanic/Welder (posted since override)
- Parks Heavy Equipment Operator
- Four other vacancies have pending offers





# Some Operational Accomplishments in FY26



## Through early-May:

- 3,496 work orders resolved
  - 908 Facilities
  - 2,588 Operations
- 525 potholes filled
- Handled 42" of snow
- 1,235 purchase orders



# Some Operational Accomplishments in FY26



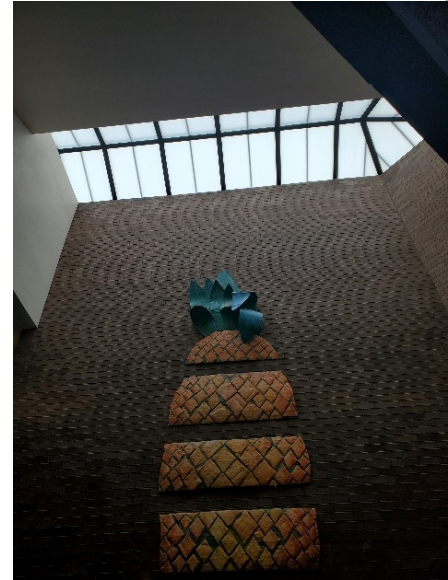
- ❑ Collected 4,634 tons of trash (Casella)
- ❑ Collected 1,649 tons of recycling (Casella)
- ❑ Collected yard waste curbside (City forces)
- ❑ Recycled 230 mattresses
- ❑ Began distribution of new stickers for use of the City Yard
- ❑ Began curbside composting preferred vendor program with Garbage to Garden



# Some Capital Accomplishments in FY26



- ❑ Completed construction of Franklin Roof E, MHS Skylights, MVMMS & Lincoln Heat Pump Chillers
- ❑ Renovated Franklin School All Purpose Room (asbestos removal, floors, ceiling, lighting, paint)
- ❑ MVMMS and MHS LED lighting upgrade projects
- ❑ Added handicap pushbutton door openers at Hoover, Horace Mann, and Winthrop Schools

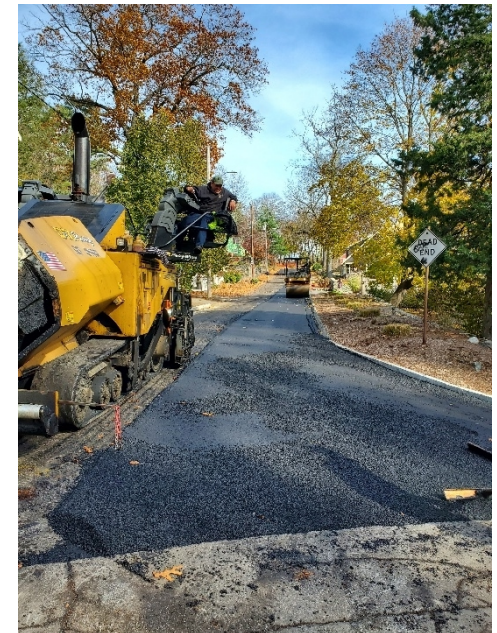




# Some Capital Accomplishments in FY26



- ❑ Paved Sewall Woods Road, Maple Road, Melrose Street (LFP to Main), Porter Street (Rowe to Harding)
- ❑ Added sidewalks on Swains Pond Avenue
- ❑ Replaced water mains on Crystal Street, Hurd Street, and Circuit Street
- ❑ Oversaw replacement of Ell Pond Drain beneath property at 687-691 Main Street



# FY27 DPW Budget Requests



- **Total General Fund DPW Budget:** \$11,702,429
- **Water Enterprise Budget:** \$6,702,788  
(Increase of 4.1% from FY26)
- **Sewer Enterprise Budget:** \$8,461,623  
(Increase of 1.2% from FY26)
- **Solid Waste Enterprise Budget:** \$3,639,322  
(Increase of 3.1% from FY25)

**Grand Total All DPW FY27 Budgets: \$30,506,162**

# Tonight's DPW Council Agenda Items



| Order ID #       | Description                                   | Value               |
|------------------|-----------------------------------------------|---------------------|
| <b>2026-1208</b> | FY27 General Fund DPW Budget                  | <b>\$11,702,429</b> |
| <b>2026-1206</b> | FY27 Water Enterprise Operating Budget        | <b>\$6,702,788</b>  |
| <b>2026-1205</b> | FY27 Sewer Enterprise Operating Budget        | <b>\$8,461,623</b>  |
| <b>2026-1207</b> | FY27 Solid Waste Enterprise Operating Budget  | <b>\$3,639,322</b>  |
| <b>2026-1175</b> | Free Cash – Ell Pond Park Design & Permitting | <b>\$710,000</b>    |
| <b>2026-1176</b> | Free Cash – Lebanon Street TIP 75% Design     | <b>\$400,000</b>    |
| <b>2026-1177</b> | Free Cash – School Signage                    | <b>\$20,000</b>     |
| <b>2026-1251</b> | Sewer Retained Earnings Vector Downpayment    | <b>\$150,000</b>    |
| <b>2026-1213</b> | Proposed FY27 Water Rates                     | <b>N/A</b>          |
| <b>2026-1214</b> | Proposed FY27 Sewer Rates                     | <b>N/A</b>          |

# DPW General Fund Budget Breakdown



| Code         | DPW Division                | FY27 Budget         |
|--------------|-----------------------------|---------------------|
| <b>401</b>   | Admin. and Engineering      | \$1,002,159         |
| <b>402</b>   | Facilities                  | \$5,581,051         |
| <b>422</b>   | Highway                     | \$2,137,826         |
| <b>423</b>   | Snow and Ice                | \$800,000           |
| <b>433</b>   | Sanitation (non-enterprise) | \$246,481           |
| <b>475</b>   | Parks and Forestry          | \$1,086,999         |
| <b>485</b>   | Automotive-Fleet            | \$483,119           |
| <b>491</b>   | Wyoming Cemetery            | \$364,794           |
| <b>TOTAL</b> |                             | <b>\$11,702,429</b> |



# DPW Items Restored in FY26 Supplemental Budget



- ☐ All DPW positions funded in FY25
- ☐ Summer help program
- ☐ Saturday weekly overtime at the City Yard
- ☐ Overtime for flower watering and parklets
- ☐ Roadway line painting
- ☐ Sidewalk repairs
- ☐ Seasonal Sunday municipal trash barrel pickup
- ☐ Adopt-a-Site program support

# FY27 Budget Highlights



## □ Across all DPW Divisions

- Union salaries include step increases but no COLAs (laborers and clerical negotiations wrapping up)
- Most remaining items not restored in supplemental budget have been restored for FY27. For example, clothing and professional development lines in Admin/Engineering budget
- Budgets reflect rising energy and fuel costs
- No net change in total positions in general fund and W/S

# FY27 Budget Highlights



## □ Facilities

- Positions restored
- OT increased to more closely align with actual needs
- Library electricity reflects all electric building
- \$500,000 recurring capital added to building repairs line
- \$100,000 capital outlay for annual asbestos removal in schools

# FY27 Budget Highlights



## □ Highway

- Moved one position into Highway to perform more sidewalk work
- Increased street light maintenance to match needs
- Large contractual increase to street sweeping based on new bids

## □ Snow and Ice

- Increasing annually to approach actual costs

## □ Sanitation

- Updates to match actual needs and rising costs

# FY27 Budget Highlights



## □ Parks and Forestry

- Moved one employee out of P&F
- Removed last year's supplemental contractual labor for tree trims
- Maintained \$100,000 for new tree planting

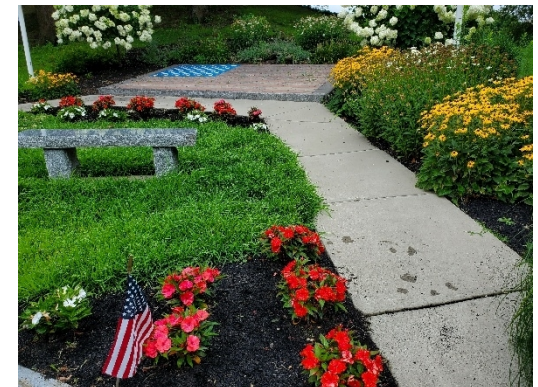


## □ Automotive

- Moving one employee out of Fleet budget (maintains position)
- Restoration of budgets and increasing fuel costs

## □ Cemetery

- Moving one employee to Cemetery to match existing staffing
- Restoration of supplies to match needs



# FY27 Budget Highlights



## □ Water and Sewer Enterprise Funds

- MWRA Assessment Increases
- Rising electrical costs
- Increase of water meter lines to \$25K in each fund to replace as needed
- Increase of Vactor payments from \$80K to \$90K for new truck (\$610,000 vehicle cost plus financing – Sewer Only)



## □ Solid Waste and Recycling Enterprise Fund

- Contractual increases to curbside collection and disposal
- Debt repayments for trash and recycling carts



# Capital Items in FY27 Budget



## □ In DPW Budget:

- \$100,000 asbestos removal in schools
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# Capital Items in FY27 Budget



- Capital Outlay presented previously by Finance:
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# Water and Sewer Rates



- ***No water and sewer rate increases proposed for FY27 for both volumetric rates and base fees***
- No transfers to reserves – already at 10% goal
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# Questions



|        | <u>A</u>              | <u>B</u>                                                                          | <u>C</u>                                                                                                                               | <u>D</u>                                                                                                                                                                                                                            | <u>E</u>                                                                                     | <u>F</u>                    | <u>G</u>                              |
|--------|-----------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------|---------------------------------------|
| Fund # | Revolving Fund        | Department, Board, Committee, Agency or Officer Authorized to Spend from the Fund | Fees, Charges or Other Receipts Credited to Fund                                                                                       | Program of Activity Expenses Payable from Fund                                                                                                                                                                                      | Restrictions or Conditions on Expenses Payable from Fund                                     | Other Requirements/ Reports | Fiscal years                          |
| 2607   | Veterans              | Veterans Service Officer and Board                                                | Donations                                                                                                                              | Supplies, administrative fees and permits for any programs related to Veteran Services and Melrose Community events.                                                                                                                | \$2,000 Annual Cap                                                                           |                             | Fiscal Year 2027 and subsequent years |
| 2652   | Recreation            | Park Commission                                                                   | Registration and User fees collected for Recreation Department sponsored programs                                                      | Costs associated with the various programs sponsored by the Recreation Department including the Director and Assistant Director's salary, program coordinator salaries as well as supplies and equipment needed to run the program. | \$500,000 Annual Cap                                                                         |                             | Fiscal Year 2027 and subsequent years |
| 2658   | Inspectional Services | Director of Inspectional Services                                                 | Fees from inspections of multifamily homes                                                                                             | State-Mandated certificates of inspections, multifamily inspections, equipment, contracted inspectors, education and printing.                                                                                                      | \$15,000 Annual Cap. Salaries related to contracted inspectors are only paid from this fund. |                             | Fiscal Year 2027 and subsequent years |
| 2659   | Health                | Director of Health Department                                                     | Fees associated with public health programs                                                                                            | Costs associated with flu clinics, sale of bike helmets, salaries and CPR classes                                                                                                                                                   | \$60,000 Annual Cap                                                                          |                             | Fiscal Year 2027 and subsequent years |
| 2665   | Police False Alarm    | Chief of Police                                                                   | Fees associated with excessive false alarm responses from private homes and businesses throughout the City                             | Maintenance of Police Department Fleet                                                                                                                                                                                              | \$10,000 Annual Cap. No salaries are paid from this fund                                     |                             | Fiscal Year 2027 and subsequent years |
| 2669   | Park Permits          | Park Commission                                                                   | Rental Fees and Custodial charges received from activities hosted by user groups and organizations that do not reside within the City. | Supplies and maintenance costs associated with parks, fields and playgrounds where permits are issued.                                                                                                                              | \$40,000 Annual Cap                                                                          |                             | Fiscal Year 2027 and subsequent years |
| 2750   | Beebe Estate          | Beebe Estate Trustees                                                             | Fees associated with the rental of this building and donations                                                                         | Fees related to maintaining the Beebe Estate in a safe and sanitary manner.                                                                                                                                                         | \$30,000 Annual Cap. No salaries are paid from this fund                                     |                             | Fiscal Year 2027 and subsequent years |
| 2811   | Council on Aging      | Council on Aging Director                                                         | Donations                                                                                                                              | Council on Aging and Milano Center Programs and services, minibus related expenses and costs associated with maintaining the Milano Center in a safe and sanitary manner, Salary for Social Service Coordinator                     | \$65,000 Annual Cap                                                                          |                             | Fiscal Year 2027 and subsequent years |



# CITY OF MELROSE

## OFFICE OF PLANNING AND COMMUNITY DEVELOPMENT

LORI MASSA, AICP  
*Director & City Planner*

City Hall, 562 Main Street  
Melrose, Massachusetts 02176  
Telephone - (781) 979-4190

### MEMORANDUM

**TO:** Mayor Jennifer Grigoraitis  
Melrose City Council

**FROM:** Lori Massa, Director & City Planner

**CC:** Kerriann Golden, CFO/Auditor  
Lauren Grymek, Chief of Staff

**DATE:** April 17, 2026

**RE:** Housing Production Plan Update – Free Cash Request

---

The Office of Planning and Community Development respectfully requests that the City Council approve an appropriation of free cash in the amount of \$75,000 to hire a consultant for technical assistance to update the City's Housing Production Plan (HPP), which will expire in April 2027. Revisiting the City's housing needs and goals will not only help the City plan for future development, but having a current, state approved, HPP is also required to apply for temporary safe harbor if the City still does not have 10% of the total year-round housing units on our Subsidized Housing Inventory.

To meet the requirements of a state approved plan, an HPP must contain the following elements:

- Housing needs and demand assessment
- Housing goals for the next five years
- Analysis of factors affecting development
- A development framework and identification of opportunity sites
- Numeric production targets
- Recommendations for the city to achieve its housing goals and an actionable implementation plan

Ensuring that the updated HPP includes the information above will require careful research and data collection, and opportunities for public engagement. With the help of a consultant, the resultant document will be a robust and useful planning document that will help guide the City's housing and development policies and goals for the next 5 years.



City Auditor

City Hall, 562 Main Street

Melrose, Massachusetts 02176

Telephone - (781) 979-4110

Fax - (781) 662-2182

### Free Cash Orders for Fiscal Year 2026

“Free cash” is a term used to describe any remaining, unrestricted funds from the previous fiscal years. After it is “certified” by the state, free cash use requires a recommendation from the Mayor and an appropriation from the City Council.

More information on free cash is available on the state’s website (<https://www.mass.gov/info-details/free-cash>).

| Council Order Item ID | APPRO Amount     | Balance of Free Cash  | Dep/Fund    | Description                          | Status    |
|-----------------------|------------------|-----------------------|-------------|--------------------------------------|-----------|
|                       | <i>Certified</i> | <b>\$5,558,450.00</b> |             |                                      |           |
| 2026-612              | \$20,020.00      | 5,538,430.00          | Dept - 162  | Poll Pads and a label Printer        | Approved  |
| 2026-614              | \$50,000.00      | 5,488,430.00          | Fund - 2543 | Melrose Cultural Council             | Approved  |
| 2026-615              | \$25,000.00      | 5,463,430.00          | Dept - 121  | Chamber and City Event Support       | Approved  |
| 2026-1147             | \$170,000.00     | 5,293,430.00          | Dept - 423  | Sidewalk Plow                        | A&O       |
| 2026-1148             | \$880,000.00     | 4,413,430.00          | Dept- 931   | DPW Vehicles                         | A&O       |
| 2026-1149             | \$865,000.00     | 3,548,430.00          | Dept-931    | DPW Snow and Ice Deficit             | A&O       |
| 2026-1150             | \$244,944.00     | 3,303,486.00          | Fund - 1620 | School Department                    | A&O       |
| 2026-1151             | \$10,000.00      | 3,293,486.00          | Dept- 422   | Bike Racks                           | A&O       |
| 2026-1145             | \$9,000.00       | 3,284,486.00          | Dept - 141  | Tax Impact Notices Mailing           | Submitted |
| 2026-1164             | \$75,000.00      | 3,209,486.00          | Dept - 175  | Housing Production Plan              | Submitted |
| 2026-1165             | \$70,000.00      | 3,139,486.00          | Dept - 175  | Downtown Parking Study               | Submitted |
| 2026-1169             | \$30,000.00      | 3,109,486.00          | Dept - 543  | Welcome Home Veterans Sign           | Submitted |
| 2026-1170             | \$150,000.00     | 2,959,486.00          | Fund – 8270 | Affordable Housing Trust             | Submitted |
| 2026-1171             | \$50,000.00      | 2,909,486.00          | Dept – 693  | Boiler replacement and HVAC controls | Submitted |
| 2026-1172             | \$12,193.20      | 2,897,292.80          | Dept- 300   | Vape Detectors MVMMS                 | Submitted |

|           |              |              |            |                                                 |           |
|-----------|--------------|--------------|------------|-------------------------------------------------|-----------|
| 2026-1173 | \$72,180.00  | 2,825,112.80 | Dept - 300 | MHS Band Uniforms                               | Submitted |
| 2026-1174 | \$44,296.32  | 2,780,816.48 | Dept-300   | Basketball & Lacrosse<br>Uniforms, Scorer table | Submitted |
| 2026-1175 | \$710,000.00 | 2,070,816.48 | Dept- 401  | Ell Pond Park Design                            | Submitted |
| 2026-1176 | \$400,000.00 | 1,670,816.48 | Dept - 422 | Lebanon TIP Project                             | Submitted |
| 2026-1177 | \$20,000.00  | 1,650,816.48 | Dept - 401 | School Signage                                  | Submitted |
| 2026-1178 | \$3,000.00   | 1,647,816.48 | Dept - 162 | Census Mailer                                   | Submitted |

\*The first three appropriation requests listed were approved at the 4/6/26 City Council meeting. As requests are submitted by the administration and approved by the City Council, the table above will be updated accordingly and shared with subsequent orders.





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**TO:** Mayor Jennifer Grigoraitis  
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**FROM:** Lori Massa, Director & City Planner

**CC:** Kerriann Golden, CFO/Auditor  
Lauren Grymek, Chief of Staff

**DATE:** April 17, 2026

**RE:** Downtown Parking Study – Free Cash Request

---

The Office of Planning and Community Development respectfully requests that the City Council approve an appropriation of free cash in the amount of \$70,000 to hire a consultant for technical assistance to update the Downtown Parking Study that was created in 2012. The original report helped provide a framework for managing downtown parking and offered a series of recommendations to best ensure that the parking needs of residents and visitors are met. Many of the recommendations were implemented such as the creation of the Merchant Parking Program. However, because it has been over 14 years since downtown parking was completed, it is time to reevaluate parking utilization and best practices for management.

The need to balance the supply and availability of parking spaces for business patrons and employees while maintaining a walkable and pedestrian-friendly environment is critical. We recommend dedicating funding to hiring a consultant to review current parking regulations and analyze parking utilization during the week and on the weekends to determine whether the existing parking supply is managed appropriately and whether the regulations and/or the location of parking should be adjusted. Based on the findings, the consultant will provide recommendations for improving the parking supply and availability.

The goal of the updated parking study is to continue to provide an environment downtown that supports mobility, adaptability, and economic development.



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City Auditor

City Hall, 562 Main Street  
Melrose, Massachusetts 02176  
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Fax - (781) 662-2182

### Free Cash Orders for Fiscal Year 2026

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|                       | <b>Certified</b> | <b>\$5,558,450.00</b> |             |                                      |           |
| 2026-612              | \$20,020.00      | 5,538,430.00          | Dept - 162  | Poll Pads and a label Printer        | Approved  |
| 2026-614              | \$50,000.00      | 5,488,430.00          | Fund - 2543 | Melrose Cultural Council             | Approved  |
| 2026-615              | \$25,000.00      | 5,463,430.00          | Dept - 121  | Chamber and City Event Support       | Approved  |
| 2026-1147             | \$170,000.00     | 5,293,430.00          | Dept - 423  | Sidewalk Plow                        | A&O       |
| 2026-1148             | \$880,000.00     | 4,413,430.00          | Dept- 931   | DPW Vehicles                         | A&O       |
| 2026-1149             | \$865,000.00     | 3,548,430.00          | Dept-931    | DPW Snow and Ice Deficit             | A&O       |
| 2026-1150             | \$244,944.00     | 3,303,486.00          | Fund - 1620 | School Department                    | A&O       |
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| 2026-1174 | \$44,296.32  | 2,780,816.48 | Dept-300   | Basketball & Lacrosse Uniforms, Scorer table | Submitted |
| 2026-1175 | \$710,000.00 | 2,070,816.48 | Dept- 401  | Ell Pond Park Design                         | Submitted |
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## CITY OF MELROSE

## OFFICE OF PLANNING AND COMMUNITY DEVELOPMENT

City Hall, 562 Main Street  
Melrose, Massachusetts 02176  
Telephone - (781) 979-4190

LORI MASSA, AICP  
*Director & City Planner*

### MEMORANDUM

**TO:** Mayor Jennifer Grigoraitis  
Melrose City Council

**FROM:** Lori Massa, Director & City Planner

**CC:** Kerriann Golden, CFO/Auditor  
Lauren Grymek, Chief of Staff

**DATE:** April 29, 2026

**RE:** Affordable Housing Trust Fund – Free Cash Request

---

The Office of Planning and Community Development respectfully requests that the City Council approve an appropriation of free cash in the amount of \$150,000 to the Affordable Housing Trust Fund (AHTF). The AHTF, which was established by the City Council in 2020, has a mission of creating, preserving, and supporting diverse affordable housing to meet the needs of low- and moderate-income households in Melrose over their lifespan, in collaboration with municipal and community partners.

As outlined in the Board of Trustees' five year action plan, the AHTF has three goals: securing sustainable and diverse funding sources, supporting the creation of more affordable homes, and educating the community about local housing needs to build support for more affordable housing. Since the beginning of 2026, the Trustees have engaged with stakeholders, conducted public outreach, and approved a funding request from the Melrose Affordable Housing Corporation (MAHC) to assist with the purchasing of three units that will be deed restricted, affordable units in perpetuity.

However, because the Trust's primary source of revenue is from housing developments required to pay into the Trust, which is sporadic and unpredictable, the Trust does not have a stable source of income. Therefore, with the support of this free cash, the Board can continue to work towards meeting the goals of the AHTF while supporting community partners and accomplishing the City's housing targets.

June 1, 2026

To: Melrose City Council

As a Melrose resident I urge you all to vote no on the free cash request for \$150,000 to the Affordable Housing Trust. I commend Melrose for focusing on making the city more affordable to all but taxpayer money should not be used for this purpose. I suggest setting up a voluntary fund for the Affordable Housing Trust like the Melrose Emergency Fund and encourage donations in that manner to fund the trust.

The recent override has made it less affordable to residents due to the increased tax assessments, and not only from the override but the extra 2.5% increase still added to it this year. That hard earned money should be used only for purposes that directly benefit those that paid it.

I do not think it's fair to allow any of the tax levied money from residents to be used for this purpose and I urge you to vote no on any amount that may be requested. I thankfully and respectfully hope that you share this message with all and seriously consider it. I know that many of my neighbors and friends feel the same way and are too afraid to express it.

A very concerned Melrose resident

CITY CLERK MELROSE-MA  
2026 JUN 2 PM3:22



From: Jen McAndrew <mccarthy.mcandrew@gmail.com>

Sent: Thursday, June 4, 2026 7:40 AM

To: City Council <citycouncil@cityofmelrose.org>

Cc: Massa, Lori <lmassa@cityofmelrose.org>; Grymek, Lauren <lgrymek@cityofmelrose.org>

Subject: Appropriation to Affordable Housing Trust

CAUTION: This email originated from outside of the city's domain. Do not click links or open attachments unless you recognize the sender and know the content is safe. If you believe that this message is spam, please use the "Report Spam" button in Outlook to report it.

Dear City Council Members, I hope you and your families are doing well. I know it's a very busy time for the Council, and particularly tonight with several meetings on your docket. Thank you for all your work on behalf of Melrose. This year, I am part

Warning: Unusual sender <mccarthy.mcandrew@gmail.com>

You don't usually receive emails from this address. Make sure you trust this sender before taking any actions.

Dear City Council Members,

I hope you and your families are doing well.

I know it's a very busy time for the Council, and particularly tonight with several meetings on your docket. Thank you for all your work on behalf of Melrose. This year, I am particularly encouraged, given the will of the voters and the passage of the override, that Melrose is in the fortunate position of having some resources to allocate to important priorities and much-needed investments. While there are many high-priority investments for consideration on your agenda, I am reaching out in strong support of one in particular: the appropriation from free cash of \$150,000 to the Affordable Housing Trust (Item ID # 2026-1170).

The establishment of the Affordable Housing Trust was an important step forward for a community like Melrose. Now you have the opportunity to take another step by adding funds to the Trust to support its mission. I think this does a few things. First, it is a signal of the City's values. This is not just theoretical. It shows the Commonwealth, at a time where there is (rightly, in my mind) pressure on municipalities to address the state's housing crisis, that Melrose is serious about affordable housing. Secondly, it establishes the precedent with the community, and with others considering Melrose as their home, that making these investments--perhaps annually, when resources allow--is something that the Mayor and, if you approve it, the Council are willing to do.

There may be some who likely wish the amount was even higher, and I understand that. But to me this is an important step. A few of you have probably heard me say that my life's motto is "progress is being made, more work remains." (It certainly applies to being the parent of teens, as many of you can attest!) It's also true of our civic life together. Voting for this appropriation is a step for progress, even if more work remains.

My best to you all and my gratitude for your service,

Jen McAndrew

12 Sears Avenue



## CITY OF MELROSE

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City Hall, 562 Main Street  
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Telephone - (781) 979-4190

LORI MASSA, AICP  
*Director & City Planner*

### MEMORANDUM

**TO:** Mayor Jennifer Grigoraitis  
Melrose City Council

**FROM:** Lori Massa, Director OPCD  
Ingrid Winkler, Conservation Agent

**CC:** Kerriann Golden, CFO/Auditor  
Lauren Grymek, Chief of Staff

**DATE:** May 1, 2026

**RE:** Treating the Towners, Swains, and Ell Ponds – Free Cash Request

---

The Office of Planning and Community Development respectfully requests that the City Council approve an appropriation of free cash in the amount of \$37,000 for the Conservation Commission to undergo a project at Towners Pond, which will set it on an effective maintenance plan and also address area residents' complaints related to the condition of the pond. The Conservation Commission is responsible for the maintenance of Towners, Swains, and Ell Ponds.

Towners Pond has a nuisance-level growth of water lilies that is impacting its overall pond health. The proposed treatment plan includes the application of a systemic herbicide (Sonar) to control the nuisance vegetation, followed by the subsequent removal of vegetative material through hydro-raking.

The quoted cost for the hydro-raking is \$2,700 per day and we expect that it will take 5 to 10 days total over 2 to 3 years depending on how much material is removed to complete the work. DPW would handle the removal and disposal of the plant material.

We have recently learned that there are new environmental permitting requirements for hydro-raking, which will add extensive costs. The costs are for coordination, filing fees, and sampling. The estimated permitting costs based on phone conversations with consultants is \$10,000.

Therefore, we are requesting \$37,000 above our annual budget to cover the costs related to regulatory permitting, compliance, and the work of hydro-raking.

There is a \$14,000 budgeted line-item for Conservation Maintenance. The amount had been \$9,925 per year until FY24 when it was increased to \$14,000. Even with the budget line item in the past the Conservation Commission has requested free cash historically for larger pond maintenance projects.

Available records, while not complete, indicate that the City previously invested at a significantly higher level in pond management. For example, the pond management budget exceeded \$37,000 in 1998, not including an additional estimated \$23,000 allocated for Swains Pond management. Hydro raking of Towners Pond may have been completed in 1998 (postponed from previous year due to low water conditions) at a cost of approximately \$22,000, and again in 2009 and 2010. Sonar treatments were also routinely applied to Swains and Towners Ponds through approximately 2015 but have not been utilized in recent years, until this year. Over the past decade, pond management efforts have been limited compared to historical practices, with the exception of the 3-year water chestnut harvesting effort in Ell Pond.

At present, Towners Pond is showing the most signs of neglect and requires immediate and more intensive treatment. The budgeted amount covers routine maintenance and those dollars will be more effectively spent after the hydro-raking occurs. With the support of this free cash, the Conservation Commission can effectively maintain Towners and the other ponds within their jurisdiction. Without additional intervention, conditions are likely to worsen.



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| 2026-1202 | \$37,000.00  | 1,610,816.48 | Dept - 175  | Treatment of ponds                              | Submitted |
| 2026-1237 | \$17,000.00  | 1,593,816.48 | Dept – 651  | AED Units for Parks                             | Submitted |
| 2026-1238 | \$400,000.00 | 1,193,816.48 | Dept – 221  | Projected overtime through year<br>end          | Submitted |
| 2026-1239 | \$30,000.00  | 1,163,816.48 | Dept – 221  | Motor vehicle repair                            | Submitted |
| 2026-1242 | \$560,000.00 | 603,816.48   | Fund - 8401 | City Stabilization fund                         | Submitted |
|           |              |              |             |                                                 |           |

\*Approved appropriation requests are noted with the date of the City Council meeting in which a final vote occurred. As requests are submitted by the administration and approved by the City Council, the table above will be updated accordingly and shared with subsequent orders.

**Final Study Report**

May 22, 2026

***Proposed***

**Benjamin Lynde House Local Historic District**



**Melrose Historic District Commission & Melrose Historical Commission**

**Prepared for the City of Melrose Massachusetts Office Planning and Community Development**



## TABLE OF CONTENTS

|                                                                      |         |
|----------------------------------------------------------------------|---------|
| Summary Sheet .....                                                  | 3       |
| Introduction .....                                                   | 4       |
| Methodology .....                                                    | 14      |
| District Boundary .....                                              | 15      |
| Property Index.....                                                  | 17      |
| Lynde Family Geneology and Houses .....                              | 17      |
| Architectural Description and Assessment .....                       | 22      |
| Significance .....                                                   | 29      |
| Ordinance .....                                                      | 30      |
| Public Comments .....                                                | 30      |
| Appendix A- Sources and Bibliography .....                           | 31      |
| Appendix B- Preliminary Drawings .....                               | 33      |
| Appendix C- Massachusetts Historic Commission Form B .....           | 7 pages |
| Appendix D- Massachusetts Historical Commission Advisory Letter..... | 1 page  |
| Appendix E- Melrose Planning Board Recommendation Letter.....        | 1 page  |
| Appendix F- City of Melrose, Historic Districts Ordinance.....       | 3 pages |

## **SUMMARY SHEET**

### ***Contact Information***

Lori Massa, AICP  
Director, Office of Planning & Community Development  
City of Melrose, 562 Main Street, Melrose, MA 02176  
781-979-4193 [lmassa@CityofMelrose.org](mailto:lmassa@CityofMelrose.org)

### ***Study Committee Members – Existing Melrose Historic District Commission***

Members of the Melrose Historic District Commission:

- Michael Coleman, Chair
- Richard Curl
- Kevin Erb
- Ryan Murphy
- Lindsay Toghil
- Robert Tullis

### ***Historical Commission***

Members of the Melrose Historical Commission:

- Shane Egan, Chair
- Joseph Hunt, Vice Chair
- Rebecca Blumenthal, Secretary
- Darren Brown, Treasurer
- George Bibilos
- Cathy Giliberto
- Gentry Andrews

### ***Date of Public Hearing & City Council Vote***

- A public hearing was held no sooner than 60 days following submission of the Preliminary Study Report to the Massachusetts Historical Commission and the Melrose Planning Board. The date of the public hearing with the Melrose Historic District Committee as the Study Committee was May 12, 2026.
- The Melrose Historic District Commission voted to forward the Final version of the report to the Melrose City Council.
- The City Council will consider the matter on June 1, 2026.

### ***Total Number of Properties Affected by the Proposed Local Historic District***

The proposed Benjamin Lynde House Local Historic District will affect:

- 1 property address, 244 Main Street Melrose MA
- 1 parcel, approximately 18,516 square feet or 0.425 acres of land
- 1 property owner
- 1 historic building, greater than 100 years old
- 1 detached outbuilding, 50 years or older

### ***Conclusion of the Study Report***

The building is worthy of preservation and designation as a single-parcel Local Historic District.

## INTRODUCTION

In Massachusetts since 1955 and in Melrose since 1982, Local Historic Districts (LHDs) have been used to protect valued historic resources. As noted in Massachusetts General Law (MGL) Chapter 40 C, LHDs have three major purposes:

- to preserve and protect the distinctive characteristics of buildings and places significant in the Commonwealth and its cities and towns;
- to maintain and improve the settings of those buildings and places;
- and to encourage new designs compatible with existing buildings in the district.

MGL Chapter 40C is the framework under which cities and towns establish districts within their communities, outlining the process for identifying districts and gaining approval for their designation. Over Massachusetts 120 cities and towns have embraced this planning tool, thereby protecting thousands of the Commonwealth's most valued properties.

In Melrose, the northern section of downtown along Main Street (from West Emerson Street to just south of East Foster Street) has been designated an LHD. This Melrose Town Center Historic District includes Melrose City Hall, the adjacent Main Fire Station, Memorial Hall, the Coolidge School, the Baptist Church & Methodist Church, and several downtown commercial buildings. This area and the buildings within it were also added to the National Register of Historic Places in 1982. The National Register is the federal government's official list of U.S. areas deemed to be worthy of preservation. The Register, and criteria for adding locations, was established following the passage of the National Historic Preservation Act of 1966. In addition to Melrose's LHD, our city also contains five other National Register properties and shares two more with adjacent communities. Those National Register properties are:

- The Beebe Estate- the historic West Foster Street house, built in 1828, listed on the NRHP in 1981.
- Larrabee's Brick Block- the commercial and residential building at 500-504 Main Street, a relatively unaltered 19th century structure in the Town Center Historic District. It was built in 1880 by John Larrabee, and listed on the NRHP in 1984.
- Melrose Public Library- located at 69 West Emerson Street, an Andrew Carnegie library. It was built in 1904 with subsequent additions made, and listed on the NHRP in 1988.
- The Phineas Upham House- located at 255 Upham Street, a traditional Colonial Period Saltbox house. The Upham House was built in 1703 and listed on the NRHP in 1990.
- The Trinity Episcopal Church- located at 131 West Emerson St. The main church building was constructed in 1886, and listed on the NHRP in 1995.
- The Middlesex Fells Reservation Parkways- the series of roadways within and bordering on the Middlesex Fells Reservation. Shared with Malden, Medford, Stoneham and Winchester, it was listed on the NHRP in 2003.
- The Lynn Fells Parkway- part of the Metropolitan Park System of Greater Boston, it runs from Stoneham in the west to Saugus in the east. It was listed on the NHRP in 2003.

Historic District Commissions oversee the Local Historic Districts. Their chief concerns are to avoid demolition of significant buildings and to review proposed publicly visible changes to those buildings and landscapes. LHDs do not halt change or development, but instead they

allow for a process of public review and thoughtful consideration of proposed changes, making certain that the changes are in keeping with the history and integrity of properties within the district. Just as important, Local Historic Districts benefit the whole city by preserving the city's architectural integrity and unique cultural heritage, and therefore foster community pride.

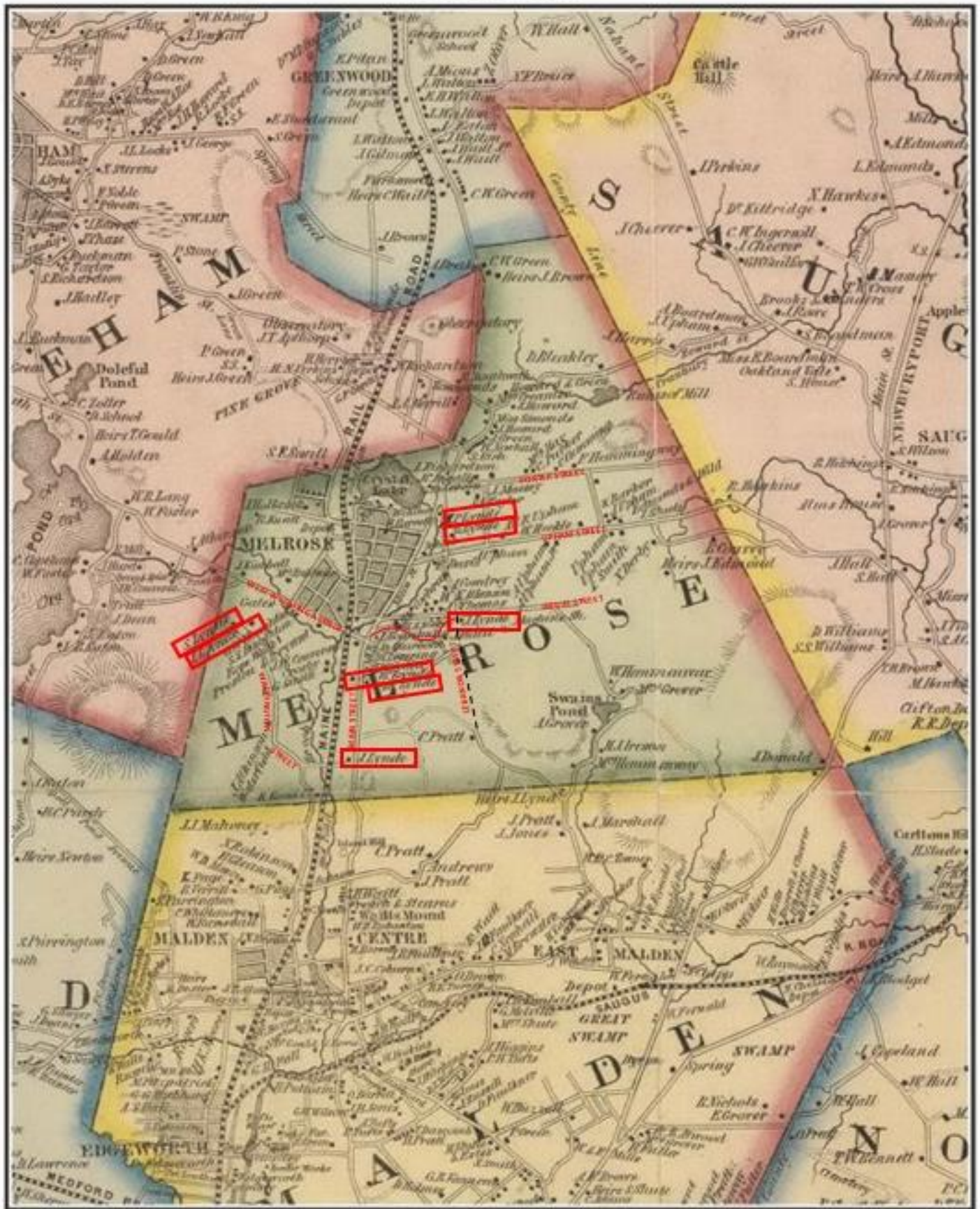
This Study Report presents a rationale for establishing a single-parcel local historic district at 244 Main Street, the Benjamin Lynde House, originally built by Capt. John Lynde in 1693 and rebuilt by Benjamin after a fire in 1819. The house is one of four (or possibly six) surviving structures of a larger number of early homes built by the Lynde family, one of the most significant early Melrose families who were settlers and farmers in what was then known as North Malden. (The family name is pronounced with a 'long I' as in "The students LINED up single file in the schoolyard.") The other three surviving houses verified to be Lynde houses are:

- The 1702 Joseph Lynde house, a largely intact First Period colonial, also still stands at 409 Lebanon Street (corner of Grove Street), where it faces and terminates the eastern end of Lynde Street as that street winds its way in a lazy S curve from its start at Main Street just north of Wyoming Avenue. This is MEL.50 in the MACRIS inventory.
- The 1829 Alvin Lynde house survives on the east side of Main Street across and uphill from the Benjamin Lynde House. This small house, known as "Little Mount Vernon" for its white porch and once-commanding view over Main Street (early 1930s houses were built in between its porch and Main Street), is undoubtedly the inspiration for the road names of Mt. Vernon Avenue and Potomac Street. The rear of the house faces the corner of these two roads and it has a 106 Mt. Vernon address. This is MEL.74 in the MACRIS inventory.
- The c.1700 Jabez Lynde / Grundy House survives at 407 Washington Street, where it was built by Capt. John Lynde for his son Thomas at the same time and about 1,650 feet (100 rods) west of Capt. John's own house (see below). Originally this was a First Period style house. It has been remodeled and now appears to be a simplified early Victorian Vernacular farmhouse. According to Goss, *History of Melrose*, 1902, pp 75-76: "Originally it had a very large chimney and fireplace, wide front door through which huge fire logs were taken, and 3x4 diamond-paned windows, the glass secured by lead instead of putty." It is MEL.205 in the MACRIS inventory.

Two houses that are likely to be surviving Lynde family houses are:

- The house at 531 Lebanon Street, a five-bay center-entry "colonial" built in 1834. It has the same wide front door opening as the Jabez Lynde house once had. This is MEL. 236 in the MACRIS inventory. The name G. Lynde is assigned to a house in this location on the 1852 F.G. Sidney Melrose map. On the 1856 unattributed map, the G. Lynde house is shown and Lebanon Street is labeled Lynde. On the 1875 Beers Melrose Center map the house is labeled George Lynde, and he is shown owning all Lebanon Street frontage from Upham Street to East Emerson Street. A house belonging to A.P Lynde (A.W. Lynde on an 1889 map) appears on the northwest corner of Lebanon and East Emerson, with its barn on the northeast corner (now the hospital parking lot), but it seems they were demolished.
- An 1824 house at 350 Washington Street is possibly another 8<sup>th</sup> or 9<sup>th</sup> generation Lynde family house. It is labeled Estate of Aaron Lynde on an 1899 George H. Walker map, and it commands the south end of Lynde Avenue. This is MEL.248 in the MACRIS inventory.

# Melrose 1852



Excerpt from the Map of the City and Vicinity of Boston Massachusetts 1852

F.G. Sidney

Ramsey Collection

www.old-maps.com





Joseph Lynde House, 1702  
on the corner of Lebanon Street and Grove Street



View showing relationship of the east end of Lynde Street  
to the Joseph Lynde House



Plaque on wall of Joseph Lynde House,  
Built 1702





Alvin Lynde House, "Little Mount Vernon," 1829  
back side faces the corner of Mt. Vernon and Potomac Streets



View showing relationship of Alvin Lynde House  
and the Benjamin Lynde House



Plaque on wall of Alvin Lynde House,  
"Little Mount Vernon," 1829





Jabez Lynde / Grundy House, c. 1700  
407 Washington Street, adjacent to the Saugus town line



The house as it appeared in 1974  
from MACRIS MEL.205 inventory



Front of the Jabez Lynde / Grundy House  
looking northeast



Rear of the  
Jabez Lynde / Grundy House

## POSSIBLE LYNDE HOUSES



531 Lebanon Street, contemporary street view



531 Lebanon Street, built 1834, MACRIS MEL.236



352 Washington Street, built 1824, MACRIS MEL.248



Showing relationship to the head of Lynde Avenue

Other Lynde family homes were unfortunately destroyed long ago, including two notable structures:

- The c.1700 house of Capt. John Lynde once stood near Washington Street on the west side of the railroad tracks close to what is now the Saugus town line (George Washington is said to have tied his horse to an elm tree in its front yard). This is the house built at the same time as the Jabez Lynde / Grundy house, 100 rods west and adjacent to the Saugus town line.
- The 1670 house of Ensign Thomas Lynde, the first English settler in Melrose, once stood at the corner of Main Street and Banks Place (once Goodyear Avenue) on what is now the parking lot of Hunt Photo. This house was documented in the 1933 Historic American Building Survey (H.A.B.S. number MASS-464).

Our subject, the house at 244 Main Street, was the home of Benjamin Lynde, born October 2, 1758, who as a 16-year old Minuteman mustered with other North Malden farmers at what is now Gooch Park to join up with Captain Benjamin Blaney's company on April 19th, 1775 to head to Lexington, where the shot heard 'round the world would ring out to signal the start of the American Revolution.

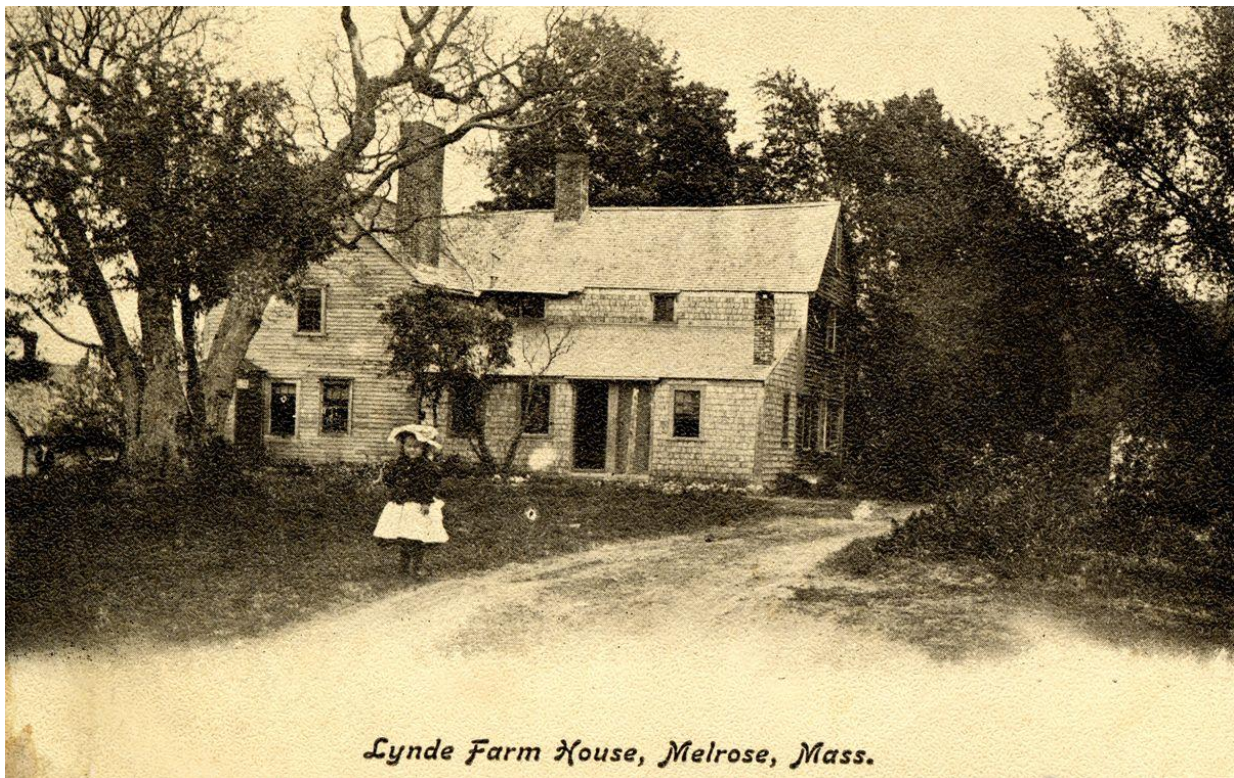
Fortunately, Benjamin Lynde survived the war to return home and thrive. Later in life, he and his family lived through a fire in 1819 and the rebuilding of his home in 1820; that is the structure that is the subject of this study. Ultimately, he would live to the age of 70, passing away in 1829. The house stayed in the Lynde family throughout the 19th Century, long after Benjamin passed. Warren Lynde, born 1799, farmed the land until his death at the age of 89 in 1888, when it was taken over by Warren's son Henry Lynde.

It would be a shame to see this proud, historic home, a symbol of Melrose's history and participation in the American Revolution, potentially destroyed or altered. Establishing this single property as a Local Historic District recognizes and preserves it as a treasured asset.





Captain John Lynde House,  
Built c.1700



*Lynde Farm House, Melrose, Mass.*





Ensign Thomas Lynde House, 1702  
formerly on the corner of Main Street and Goodyear Ave (Banks Place)



Front door of the  
Ensign Thomas Lynde House



Plaque on stone, across Main Street  
from location of Thomas Lynde House

## METHODOLOGY

On November 18, 2025 the Melrose Historic District Commission (MHDC) unanimously voted to consider designating the property at 244 Main Street as a single parcel historic district and serve as the study committee. On December 1, 2025 the MHDC voted unanimously to support the creation of this single parcel historic district. The MHDC had conducted the initial research on the property in collaboration with the Historic District Commission in the preparation of a study report. This LHD would be referred to as the Benjamin Lynde House Local Historic District. This property contains the two-story Lynde house and a one-story freestanding garage structure. The study committee then engaged in historical research on the Lynde family, architectural research on the structures and the land, and documentation of the existing conditions. Sources appear in the bibliography of this report.

A 90% draft of the Preliminary Report was presented back to the MHDC on January 13, 2026 and they voted unanimously to finish the Preliminary Report and forward it on to the Melrose Planning Board and the Massachusetts Historic Commission for their comments, which are due to the MHDC within 60 days. Research and community outreach continued during this time.

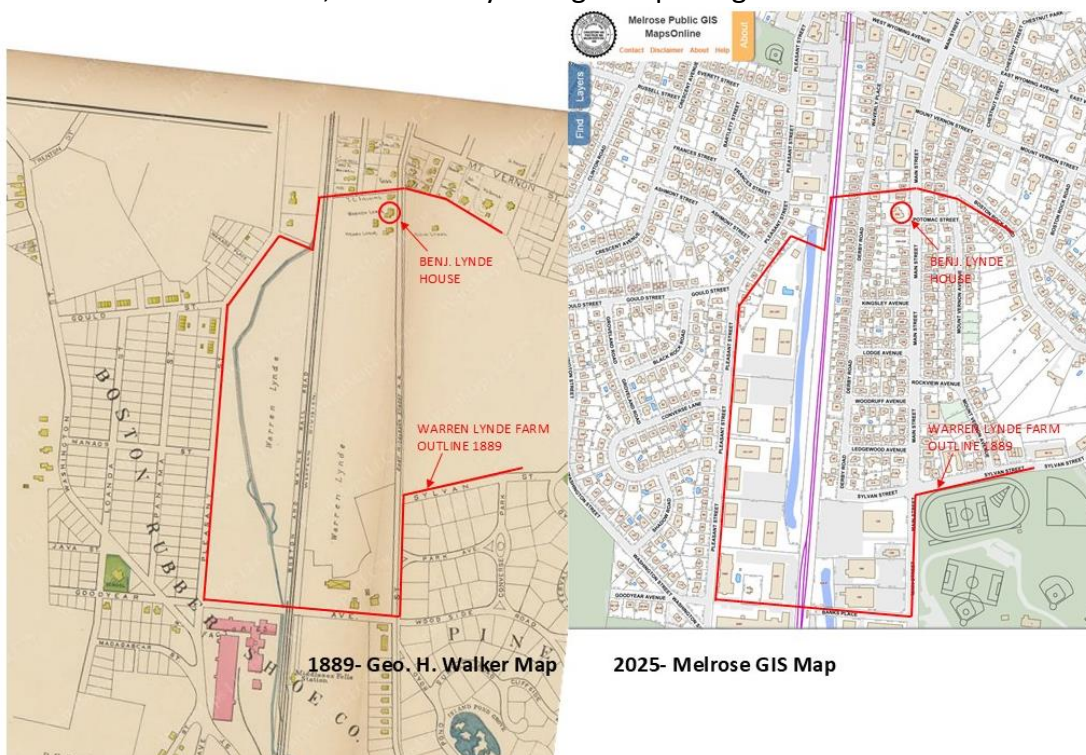
Single parcel LHDs are not uncommon in Massachusetts. According to the Massachusetts Historical Commission, “The city of Somerville has over 200 single building local historic districts. Other single building local historic districts have been established in Brookline, Huntington, Sharon, Somerville, Springfield, West Springfield and Wellesley.” (Massachusetts Historical Commission, Revised 2021, *Establishing Local Historic Districts*, 5. Boston, MA.)

Often, the creation of a single parcel LHD is prompted when the sale of a building that is important to the historic and cultural fabric of a community is anticipated. This is the case for the subject property. It is up for sale along with the abutting property. The properties are marketed as a redevelopment site.

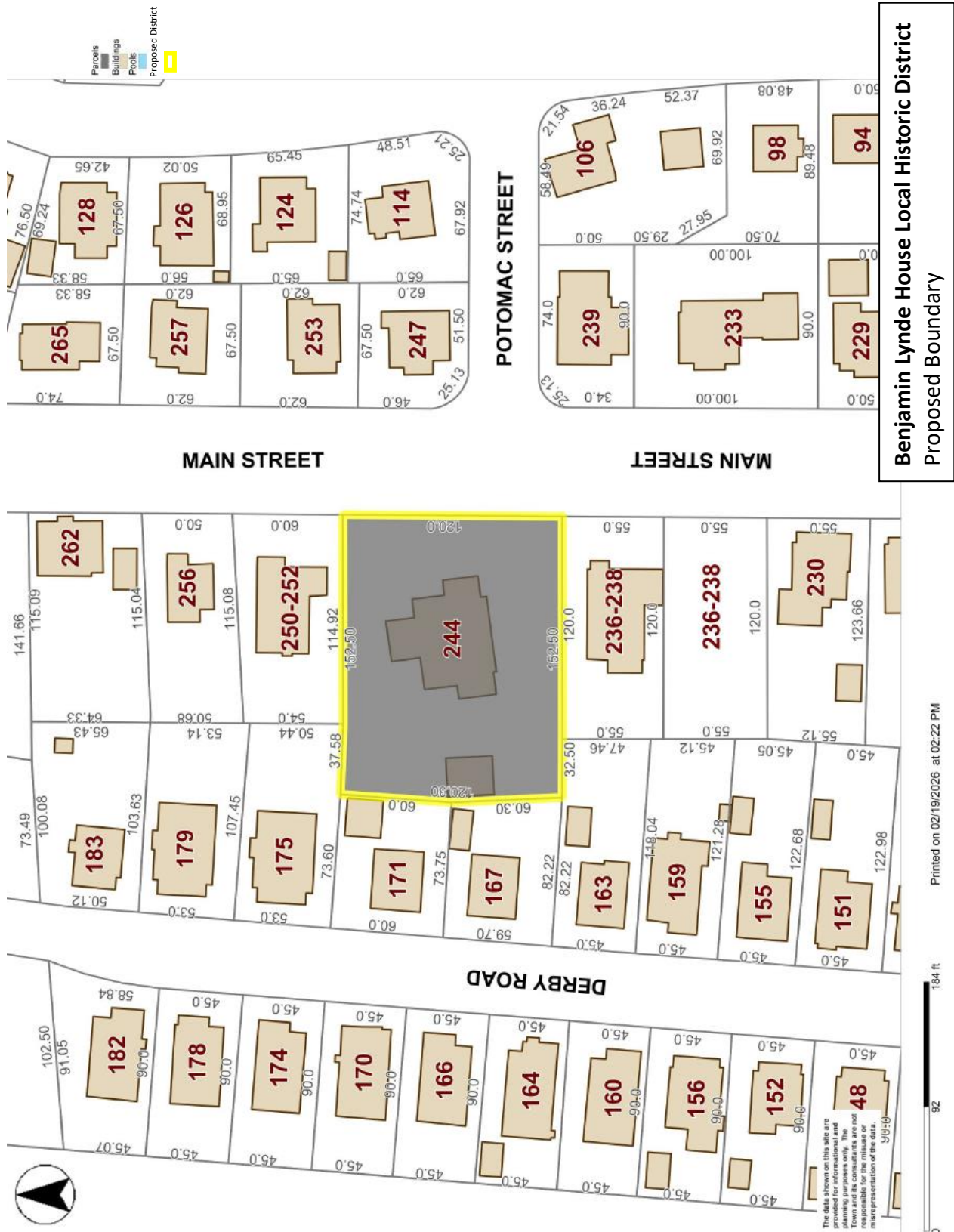
Many community members were alarmed by the real possibility of the demolition of the 244 Main Street house with it being marketed in this way and contacted their city councilors. The Melrose City Council approved a demolition review ordinance on December 1, 2025 that applies to structures built on or before the year 1899 and structures that are on or subject to the pending application for listing on the National Register. The review period is not to exceed twelve months from the Historical Commission’s vote determining that a building is preferably preserved. The Council approved an amendment to the Administrative Code of the City of Melrose to expand the authority of the Historical Commission to include regulatory authority as is necessary for the demolition review ordinance to be enforced.

## DISTRICT BOUNDARY

The proposed district boundary is comprised of the current lot lines of the land parcel at 244 Main Street. Study included a review of aerial photography, Melrose Public GIS Maps Online ([mapsonline.net](http://mapsonline.net)), and historic maps. Although the colonial-era Lynde farm included substantial land area on the east side of Main Street and the west side of the MBTA railroad tracks (once the Boston and Maine RR) and stretched southward from #262 Main Street all the way to Banks Place (once Goodyear Avenue), this farmland has been developed over time (some by the Lynde family itself) to include whole neighborhoods of houses, the Wyoming Cemetery, and some of Pine Banks Park. Farmyard buildings that were once immediately adjacent to the south and southwest of the Benjamin Lynde house, as shown in 1889 and 1899 George Walker Maps, no longer exist. Therefore, limiting the proposed LHD to a single parcel is considered sufficient to protect the Benjamin Lynde House and the important public view of it from Main Street without affecting the rights or options available to immediate abutters. That means only the current owners of the parcel and the included structures on that property will be affected by restrictions that will be in place when the district is approved. Joseph M. Kevane and Maureen Cremin are the current owners, as shown by [massgis.maps.arcgis.com](http://massgis.maps.arcgis.com).







## PROPERTY INDEX

|    | Address         | Parcel ID | Inventory No | Date of Construction | Historic Name         | Architectural Style |
|----|-----------------|-----------|--------------|----------------------|-----------------------|---------------------|
| 1. | 244 Main Street | C5 0 24   | Mel.33       | 169 & 1819           | Lynde, Benjamin House | Federal             |

## LYNDE FAMILY GENEALOGY AND HOUSES

Note: The information below is taken from various sources, including the “Early Settlers” section of *Ancient Melrose and Some, Information about its Old Homesteads, Families & Furnishings*, a pamphlet published by The Melrose Historical Society, 1915. This pamphlet was compiled by Levi S. Gould and Franklin P. Shumway, with excerpts ad libitum from E. H. Goss, Esq’s *History of Melrose*. Information is also taken from Goss’ *History of Melrose* itself, from Melrose newspapers, and from various genealogical and obituary sources. The information is presented more chronologically than in these sources’ more narrative organization. The history of the Lynde family in Melrose is integral to the history of the city of Melrose. The Benjamin Lynde house at 244 Main Street lies at the heart of this history. It (or its immediate predecessor) is the oldest remaining Lynde home in Melrose, and the story of the generations who lived there is defined by service to the nation. The home lies witness to the changing landscape that surrounds it: agrarian life yielding to industrialization and urbanization.

GEN 1- **Deacon Thomas Lynde**, born in England 11 January 1593, became a freeman in 1634. He and his family arrived in Boston by 1634 as part of the Great Puritan Migration. He died 30 December 1691. He was among the early settlers in Charlestown. He bought a tract of then-waterfront land which was known through the time of the Revolution as Lynde’s Point. Subsequently it was the site of the State Prison and is now Bunker Hill Community College. He was one of the Deputies to the General Court for several years, serving first in 1636. His brother was Simeon Lynde of Louisburg Square, Boston

As part of the ‘great allotment,’ the Lynde family received 13 parcels of land north of Charlestown “above the pondes.” Part of this was 80 acres of land lying in Rockefeilde.” Concerning this tract is a 1638 record in the Charlestown Archives stating “Inasmuch as it apprs yt [that] the Land in the great Lotts yt was laid out to Thomas Line [Lynde] & Richd Sprague prooves altogethr unusefull being nothing but Rockes wch was wholly besides or [our] intent, & only through oversight of the Surveyors wee Judge it to bee Just & equall yt they have allowance elsewhere to theire satisfaction they leaveing the afforesd Rocks to lye Common.” So by 1639 Deacon Thomas Lynde was granted better farm and hay field land by “Mount Prospect”, on the north side of Waite’s Mount on what was then known as the “Mystic Side” of Charlestown. This area stretching to the border of Reading (including present day Wakefield) was incorporated as Malden in 1649. This Lynde land grant would come to define much of the southern part of the town of Melrose, which was incorporated 1850. Deacon Thomas’ house was built near today’s entrance of the Forest Dale Cemetery on Forest Street on the Malden side of today’s Malden-Melrose town line.

GEN 2- **Ensign Thomas Lynde**, eldest son of Deacon Thomas Lynde, born in England 7 Feb. 1615, died 15 Oct. 1693, aged 77 years, was the first settler of Melrose and the progenitor of the Lynde family in North Malden, later Melrose. Ensign Thomas Lynde was a prominent figure in his community. His fellow militiamen honored him with the title of Ensign.

Ensign Thomas Lynde may have lived for a while in the 'Forest Dale Cemetery' house built by his father, but soon after, about 1645, he built his homestead just south of Boston Rock (then known as Lynde's Hill) on the south side of the present Sylvan Street, near what is now the north-western entrance to Wyoming Cemetery. This was the first house built on Melrose territory. The home stood for over 200 years but only a cellar hole and well remained by 1900 (visible until the cemetery wall was built). A story was told among the Lynde descendants about this house. During a very severe winter in those early times, a long-continued snow storm completely buried the house from sight; relatives and neighbors went to the house on snowshoes and could only communicate with the snow-trapped family from the top of the chimney, through which they lowered provisions to avoid starvation.

The Lyndes were instrumental in the original 1653 routing of the 'Reading Road' through north Malden, passing by this home and to the east of Boston Rock.

In 1670 Ensign Thomas Lynde built a new home, assumed to be for his son Deacon Joseph Lynde, on the corner of Main Street and what is now known as Banks Place, earlier known as Goodyear Avenue. This house's address was 86 Main Street. Soon after, Ensign Thomas left his old home under Boston Rock and went to live with Joseph, where Thomas remained until his death in 1693. Also upon the completing the 86 Main Street house, Ensign Thomas petitioned the town in 1671 to move the 1653 Reading Road from running to the east of Boston Rock to instead run to its west past this new home and the more northern stretches of the Lynde land holdings towards Reading. Over the next generation of home building the Lynde family would define the landscape of southern Melrose along the route as it proceeded north along today's Main Street towards Wyoming Avenue before turning northeast up Lynde Avenue to join Lebanon Street north towards Wakefield.

Ensign Thomas' farm embraced a region as follows: Beginning at the southwestern corner and extending northerly along the line of Washington Street to near Wyoming Avenue; then easterly along the line of Wyoming Avenue to (or nearly to) Lebanon Street, then southerly, embracing the territory of Boston Rock, Wyoming Cemetery, Pine Banks Park, and Forest Dale Cemetery, to Forest Street in Malden; then westerly to Washington Street, embracing "Island Hill," between Main Street and the later 1845 Boston and Maine Railroad, which in early days was surrounded by the meadows of Three Mile Brook. (By Ensign Thomas' will, dated Oct. 3, 1693, on file in the Probate Court at East Cambridge, he divided his farm between his sons Deacon Joseph and Capt. John; giving Joseph the southern portion and the house at 86 Main Street, and giving John the northern portion.)

Deacon Joseph Lynde's son, Colonel Joseph Lynde enlarged and modernized the home in the mid-1700s and imported many fixtures from England during his renovation. In 1915 the still-

standing farm was described as “beautifully situated in the valley between ranges of hills, its spacious mansions, shaded by tall ancestral elms, its well-tilled acres, large and commodious barns well-filled with the products of their farm, flocks of sheep and herds of cattle, all indicated one of the good old-fashioned New England homesteads.” In 1881 this Lynde farm, along with 175 acres, was sold to Elijah Converse of Malden. The Boston Rubber Company was subsequently built just south of this home, and to its east over 100 acres now form the Pine Banks Park.

The 86 Main Street Ensign Thomas Lynde House was the oldest home in Melrose until its destruction in 1956. As the Melrose Free Press noted, this demolition to make way for a supermarket parking lot (now the parking lot for Hunt Photo) destroyed a historic landmark that was built 100 years before the Revolution and had housed seven generations of the Lyndes.

GEN 3- **Thomas Lynde**, first son of Ensign Thomas, born 25 March 1647, died c. 1681. He does not figure into our story of Melrose houses.

GEN 3- **Capt. John Lynde**, second son of Ensign Thomas, b. 25 October 25 1648, d. 17 Sept 1723. Capt. John then occupied the original house at the foot of Boston Rock near the entrance to the Wyoming Cemetery. In 1693 Capt. John Lynde left the Boston Rock homestead and built a new house at what is now 244 Main Street on his inherited northern farm land. (This 1693 house burned extensively in 1819, see Benjamin Lynde below.) The old Boston Rock homestead, first built by Ensign Thomas Lynde, was abandoned. By the time of the Revolution, Lynde descendants had resided in this home for 80 years.

GEN 3- **Deacon Joseph Lynde**, third son of Ensign Thomas, born 13 Dec. 1652, died 2 January 1735. He served as a Selectman for 15 years and as a Legislator for several years in the decades preceding the Revolution. He is the person who enlarged and modernized the 86 Main Street home in the mid-1700s. It is Deacon Joseph’s genealogical line leads to Benjamin.

GEN 4- **Ensign Joseph Lynde**, first son of Deacon Joseph, b. 2 Sept 1690, d. 16 March 1763. He lived in the house at 244 Main Street.

GEN 5- **Joseph Lynde III**, first son of Ensign Joseph, b. 4 July 1716, d. 4 July 1798. He both was born and died on the Fourth of July. When he was born, the date meant nothing to colonists. When he died, it was the anniversary of the Declaration of Independence.

GEN 6- **Lieut. Benjamin Lynde**, second son of Joseph Lynde III, born Oct. 2, 1758, died Sept 26, 1829 (Joseph III’s first son, Joseph IV, was b. 10 February 1746, d. 20 January 1805.) It is from the 1693 home at 244 Main Street that Benjamin Lynde, at age 16 years / 6 months, answered the call to take up arms in the early hours of April 19, 1775, marching with his militia against British forces retreating from Lexington and Concord. Lieutenant Benjamin Lynde inherited the home at 244 Main Street from his father Joseph III in 1798 with 60 acres of land encompassing much of the ‘hill pasture’ of Boston Rock as well as 15 acres called “Island Hill”, a rise of ground surrounded by reedy marsh on the Melrose-Malden line since leveled by industry and development. (Although now level ground, this hillock is still marked by the bend in an otherwise straight stretch of Main Street near the Melrose-Malden line and by the name of an avenue stretching through the apartment complex at Oak Grove.)

The 244 Main Street house of Joseph Lynde III, with its contents, burned on the night of April 10, 1819, the family barely escaping with their lives. It is thought that the northwest 50 percent of the house burned and that the foundation, some of the frame, and the front two rooms were incorporated into the present Federal Style “capacious mansion,” built the following year (1820) by Benjamin Lynde, now age 62. This is the house that is the subject of our proposed single-parcel Local Historic District.

GEN 7- **Warren Lynde**, born May 15, 1799, died in 1888 at the age of 89 years. Son of Benjamin. Warren inherited this home from his father in 1829 and his tenure farming this property stretched nearly throughout the entire 19<sup>th</sup> century until his passing in 1888. It appears on 1900s maps as Warren’s residence. When he inherited the Benjamin Lynde house, there were barely 35 homes in the area then known as North Malden. Within 20 years the railway would cut across ancestral Lynde lands. Melrose incorporated as a town in 1850 and during Warren’s final decade the population of Melrose nearly doubled to 8500. He passed the home and farm to his son Henry Lynde who continued to operate a thriving truck farm business until he sold it to a Dr. Murphy in 1921.

The Lyndes of 244 Main St. had a long-history of service to the nation. Captain John Lynde who built the 1693 home served as Selectmen in Malden for many years and fought with Major Willard in the 1676 King Philip’s War and was Captain of the Malden military company around 1700. Seventy-five years later young Benjamin Lynde marched with Captain Blaney’s company in defense of Concord and Lexington on April 19, 1775. Benjamin Lynde’s grandson, also named Benjamin enlisted in the Union Army in 1862 at the age of 30 and died one year later in Baton Rouge, Louisiana of battlefield disease following the brutal Siege of Port Hudson that secured Union control of the Mississippi River. The long tradition of military service embodied in the Lynde family continued in one of the final generations of Lyndes to call 244 Main Street home. Frank Warren Lynde was born at the Benjamin Lynde house in 1876 and managed the Lynde family farm in his youth with his father Henry. His son Dick was an airplane instructor who was killed in Pensacola while training for service in Europe in WWII.)

**Lynde homes built subsequent to the Benjamin Lynde House at 244 Main Street:**

The expanding Lynde family continued to build homes across North Malden. In 1700 Captain John Lynde also built another First Period home for his son, also named John, b. 19 November 1680, d. before 16 September 1750, on the west side of what would become the Boston and Maine (now MBTA) train tracks that cut through Melrose in 1845. This house burned in the early 1900s.

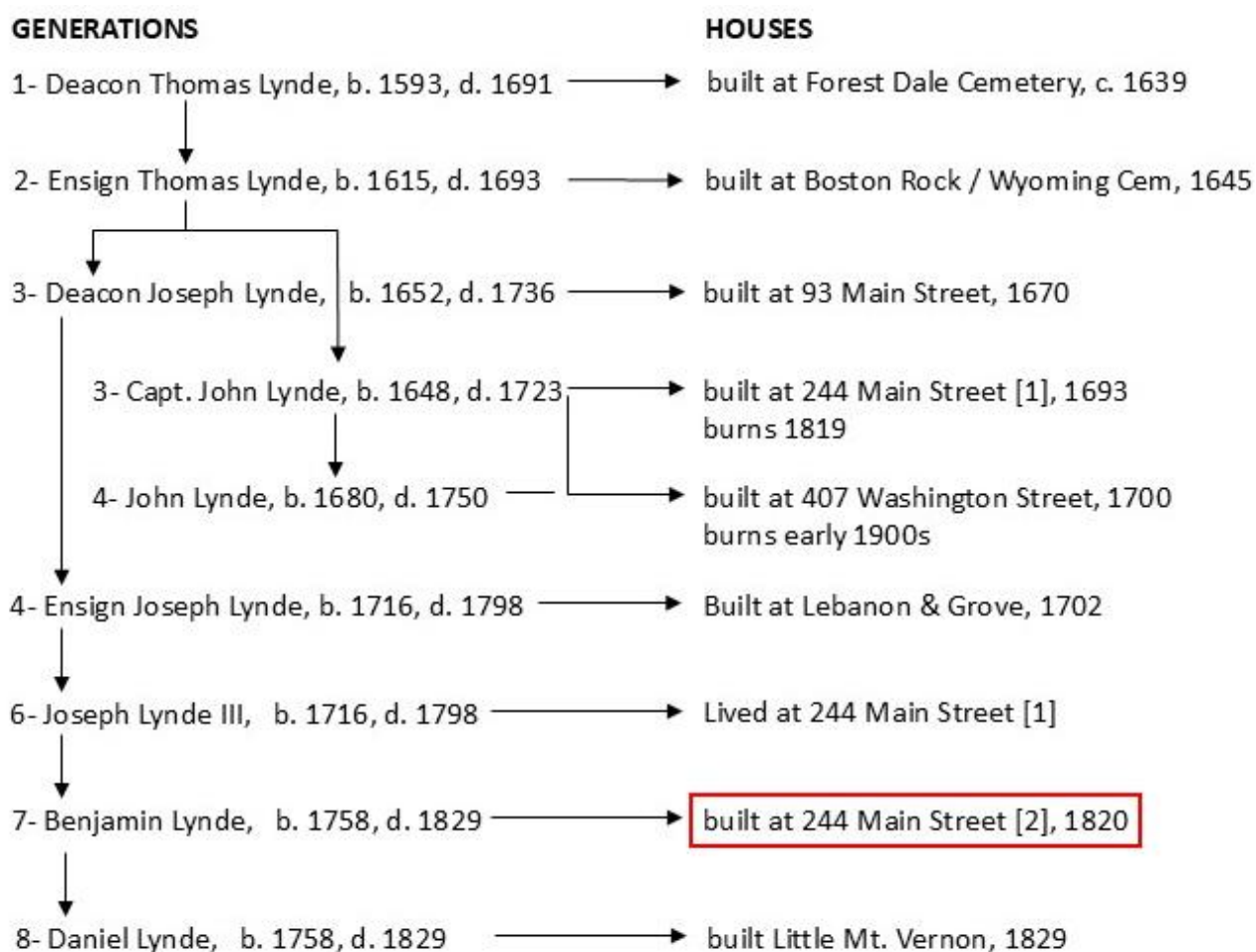
At the same time he built a house for his son Thomas at what is now 407 Washington Street. It was the last house before reaching the Stoneham line on the rough cart path between this home and 86 Main Street that would become Washington Street and a main road to Stoneham. It passed to Jabez Lynde, born January 10, 1744; then to Jonathan Lynde, born January 15, 1785, died 1869, and then to his grandson Franklin G. Lynde. It is labeled S. Lynde on an 1852 map.

Another Lynde homestead was built in 1702 along the Reading Road. This Joseph Lynde House at 409 Lebanon St. was named after Benjamin Lynde’s brother who lived there until his death in 1798. Here lived Lynde descendants for more than 250 years. It stands at the end of Lynde St.

by a small park once known as Louisburg Square in honor of ancestor Simeon Lynde. In 1856 the 30 acres of farmland associated with this house, situated between Grove and Upham Street and east of Lebanon Street, were bought, surveyed and developed as house lots and The Common park, forming much of today's East Side neighborhood.

In 1829, just across the street from the Benjamin Lynde house, Benjamin's son Daniel Lynde, b. 27 April 1795, d. 19 September 1857, built a charming Greek Revival home that still looks across its hill towards 244 Main St. Known as "little Mt. Vernon" (106 Mt. Vernon Avenue) this home lent its name to the neighborhood that grew up around it in the late 19<sup>th</sup> and 20<sup>th</sup> centuries. This home is known as the Alvin Lynde house for Daniel's son Alvin, b. 4 November 1833, d. 23 February 1899, who lived there for 65 years until his death. Alvin Lynde was one of the best-known residents of Melrose in his lifetime, having served as station agent for the Boston and Maine railroad at Wyoming Station for 38 years.

An effort to more clearly organize this information about early Lynde generations and their houses is diagrammed below.



## ARCHITECTURAL DESCRIPTION AND ASSESSMENT

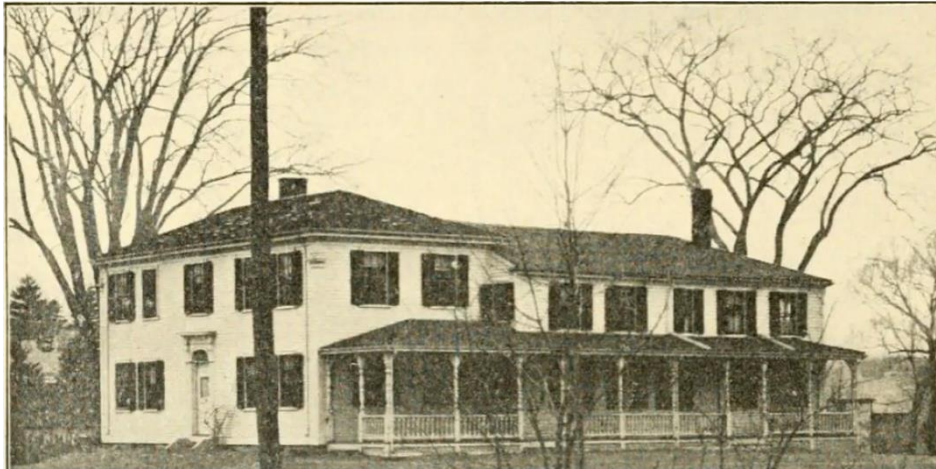
The Benjamin Lynde House as it stands today at 244 Main Street, Melrose (December 2025) is a center-entry, five-bay, wood framed & sheathed building that, due to its construction date of 1820 and its visible characteristics, falls squarely into the Federal Style of American domestic architecture. Dates for the time period encompassing Federal architecture are typically given as 1780 – 1840, and it is referred to as a refined American neoclassical style, an evolution from the Colonial and Georgian, referencing Roman and Adamesque design in Europe, and inspired by America's hard-won independence from England and its new-found political culture as a constitutional federal republic. Federal style buildings often have massing of simple cubic forms (with additions of secondary cubic forms), bi-laterally symmetrical facades that feature classical details like columns pilasters, swags and urns, entrances with fanlights, and larger windows (than in colonial buildings) to increase daylight in the interior rooms. They often have elegant and light interiors, sometimes with oval/circular rooms and fine moldings.

This committee has not visited the interiors of the Benjamin Lynde house, so we cannot describe them. It is rumored that the front two rooms may be 1693 survivors of the fire. Before describing the house's exterior architectural characteristics, we should make clear that the committee has not had the opportunity to measure the building; all dimensions and geometry noted below is approximated from photographs. The committee hopes to be able to measure the building and visit the interiors in the future to facilitate more accurate documentation.

The exterior of the Benjamin Lynde house conforms to typical Federal style characteristics. The massing of the primary component of the house (assumed to be the oldest part) is a rectangle approximately 41 feet across (E-W) by 24 feet deep (N-S) in plan. It is two stories tall with a shallow hip roof having an approximate pitch of 5 on 12 (5" rise in every 12" run). The building sits on a foundation wall of local stone (probably granite) capped by wood water table trim approximately 8" tall. Its top horizontal trim (like an architrave) is approximately 6" tall and consists of a flat component capped by a profiled bed molding directly under the projecting square-edged eave. The height of the walls from bottom of water table to underside of eave is approximately 18 feet to 19 feet tall. The front facade is sheathed with wood clapboards with approximately 3" exposed to the weather. This tight-spacing of the clapboards contributes significantly to the "old" appearance of the house. The sides and rear of the house have more widely spaced clapboards, approximately 4" exposed to weather on many walls.

The main facade has cornerboards of approximately 9" width. About 2 feet below the bottom of the eave, the two front cornerboards have a double line of horizontal, square-edged 3/4" x 2" applied trim that wrap the corners onto the sides. It is not entirely clear what these double-trim elements are, but they appear in some old photos of the house. In any event, they impart to the cornerboards the appearance of pilasters, as if they could be the abacus/echinus and astragal of a simplified classical order's capital. Perhaps they are strapping that once supported a more accurate and elaborated capital. Such elaborated capitals seem to be shown in a c. 1900 photo, although the details are fuzzy. The clapboards are painted a moss-green, although the paint has faded and peeled and is in somewhat poor condition. All other trim (cornerboards, window casings, eaves, etc.) are painted a slightly lighter shade of the same moss green. Old photographs of the house seem to show that it was once painted white.





c.1900 Photo- from "History of Melrose" by Eldrige H. Goss



1947 Photo- The Melrose Camera Club, photo at Melrose Public Library



2025 Photo- Melrose Historical Commission

The main facade has a bi-laterally symmetrical arrangement of five windows side-to-side, one window in the center flanked by a pair of more closely-set windows to each side. On the first floor, the location of the central window is occupied by the front door. The windows are double-hung, six-over-six, with exterior jamb and head casings of approximately 4 ½" width consisting of a flat component framed by a profiled bed molding. The sills are approximately 2½" to 3" thick and have a square-edged profile. The windows, from inside face of casings and sill, measure approximately 2'-7" wide x 4'-10" tall. The glass within the sash muntins shows no evidence of waviness or hand blown circular patterns that would indicate that any glass pieces are particularly old. Modern screen panels have been added in front of the lower sash such that the sash can be raised in good weather without allowing flies to come inside. These screen panels appear not to be mechanically fixed in place. Old photos show shutters on the windows; no shutters exist today.

The front door in the center of the ground level of the main facade is reached by walking northward along a sloping walkway with two steps, mounting a granite stepping stone, and then a single step up to a wood entry porch. This entry porch is covered with a small hip roof whose square-edged eave and simple architrave are supported by two square free-standing columns, one at each outside corner of the porch and roof. The column faces are approximately 8" wide on each side. The columns have simple moldings that form Doric or Tuscan style bases and capitals. These columns have the same or similar profiles as those supporting the east side porch. The roofed entry porch appears to have been added to the house more recently; a 1947 photo shows the house without an entry porch. The columns supporting the east side porch also appear to have been modified, old photos show round lathe-turned porch columns. Perhaps the front entry porch was added and the east side porch columns were revised at the same time.

Without the entry porch, the front doorway seems to have had a classical entry hood, supported on two brackets or triglyphs, which surmounted a half-ellipse fanlight above the door. The current entry porch roof replaced or hides the door hood (it may still be extant behind the roof). The elliptical fanlight is still visible.

The main facade faces almost directly due south, at an approximate 98 degree angle to Main Street. This slight angle deviation from the 90 degree perpendicular imparts a "presence" to the primary view of the house from Main Street. The angled view corridor from Main Street to the main/front/south facade of the house is important to its contextual appearance. This view corridor, and the open space in front of and to the S.S.E. of the house that makes it possible, should be protected. As should the direct views of the side/east of the house from Main Street and the open space to the east that makes such "drive-by" views possible.

Secondary components of the Benjamin Lynde house's massing appear to be additions to the 41 foot x 24 foot primary 'main house' component. The most prominent of these are a two-bay, single-story covered porch on the east side of the main house, and a two-bay wing or ell on the northeast side of the primary house. As just noted, the porch's three east-side free-standing columns appear to have been modified along with the entry porch, as they match the entry porch's columns almost exactly. They are slightly wider/fatter, and they may therefore contain the older round/lathe-turned posts hidden within their current square column profile. The balusters of the handrail around the porch are round and lathe-turned, and appear similar to those shown in old photos. The porch has an almost-flat roof, while old photos show it to have a sloped roof with a hip-return at its south end.



South /Front Facade- 2025 photo by Rob Tullis, Melrose Hist. Dist. Comm.



East Facades facing Main Street- 2025 photo by Rob Tullis, Melrose Hist. Dist. Comm.



Adjacent to the porch and extending northward from it along Main Street is an ell that currently has two window bays on its first and second floors. Old photos show this “east ell” as five window bays long. The eave of the east ell’s roof is lower than that of the main house, as are its windows. It appears therefore that the east ell has lower floor levels than those in the main house. Old photos also show the porch structure, with lathe-turned posts, extending northward in front of the east wall of the ell all the way to its north end. None of this extended porch exists today.

In c.1925 the northernmost three bays were detached from the ell, moved two house lots north to 256 Main Street, and re-fashioned into a separate house. At that time the posts that support the covered entry porch at the 256 Main Street house were either salvaged from the long porch on the east side of the Benjamin Lynde House, or those posts were duplicated. A photo from the 1992 MACRIS MEL.440 inventory form shows these lathe-turned posts in place. They were replaced by square-boxed posts in 2002, when the owner of the house, while turning into her driveway in her SUV was hit from behind by a truck traveling south on Main Street and driven forcefully into the front entry posts, fracturing them (the owner and her infant in the SUV were not injured). This northernmost three bay structure was apparently the kitchen of Warren Lynde, who inherited the Benjamin Lynde house in 1829 and lived there until his death in 1888. Perhaps, wary of the fire that burned the original 1693 house (and likely started in its kitchen), Warren located his kitchen as far north from the core of the house as he could; a literal instance of being “once burned and twice shy.”

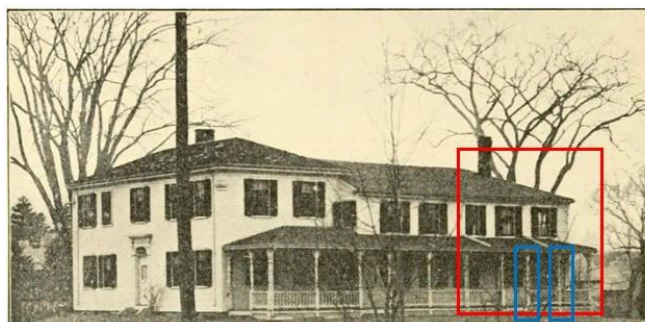


Photo of 244 Main Street c. 1902  
(Elbridge Goss, History of Melrose)

From MACRIS inventory form MEL.440, dated 1992:  
This simple colonial house was originally the kitchen at the northerly end of the Warren/Benjamin Lynde house known as No. 244 Main Street, Melrose, and was detached and moved here about 1925. The columns on the front porch are copies of those originally on the long porch on the east side of the Warren/Benjamin Lynde house. The projecting living room window is a recent change. [Those columns have been replaced after 1992.]

Benjamin Lynde, born on October 2, 1758, inherited the house that originally stood at 244 Main Street and which was destroyed by fire in 1819. The house was rebuilt on the same spot in 1820. Benjamin farmed a large area south of this house. When Benjamin died in 1829 his son Warren inherited the property and continued to operate the farm. Warren died in 1888. Later occupants decided to reduce the size of the house, and removed the kitchen on the rear to the subject address - 256 Main Street.



Photo of 244 Main Street 2025  
(Melrose Historical Commission)



The Warren Lynde Kitchen  
256 Main Street, photo c. 1992  
(MACRIS inventory form, MEL.440)

Entry columns are replicas  
(or salvaged) of those on  
original 1820's porch

#### THE WARREN LYNDE KITCHEN

To the north of the remaining two-bay portion of the ell stands a smaller one-story addition whose east-facing facade is set back from the ell by about 10 feet and contains a door centered between two single windows. While it may never have been used as a shed, for identification purposes we will call it the “north shed.” Both the east ell and this north shed have clapboards with approximately 4” exposed to the weather.

To the west of the main house component is a flat-roofed, one-story “sun room” addition. This addition is not evident in the c. 1900 photo but is shown in the 1947 photo. It is symmetrically opposite (around the center of the south/main facade) the east porch, and it may have once been its equivalent that eventually got “closed in” with multiple windows, or it may have been built with those windows. Its south-facing wall has three side-by-side-by-side windows (shaded with a metal awning) and its west-facing wall has two pairs of three side-by-side-by-side windows set a bit apart where a central structural post would be. Because the land topography drops off to the southwest of the front facade and rises to the north of the house, and the sun room’s floor appears to be level with that of the main house, the sun room sits up above the surrounding grade with a taller amount of stone foundation wall showing. Access is made from the driveway (to the west of the sunroom) through a full-height door in the west foundation wall, presumed to be into a basement beneath the sun room (and likely the entire main house).

North of the main house component is another addition. This “north addition” may consist of more than one generation of building. It sits hard against what was likely the north/rear of the main house and is concealed from the Main Street view by the east ell. This north addition essentially nestles into the inside corner formed by the main house and east ell. It extends westward approximately 5 feet past the west wall of the main house. Wrapping around the northwest corner of this addition is an open deck. This addition, also sheathed in clapboards and featuring double-hung, six-over-six windows, is assumed to have been built later than the east ell.

To the west of the house is a freestanding, one-story, hip-roofed garage, approximately 21 feet wide E-W by 25 feet deep N-S, with two side-by-side garage doors across its south facade and two windows on its east facade. Judging by its “drop” or “dutch lap” siding and its side-hinged garage doors, this structure probably dates from the 1920s or 1930s, not long after it became common to keep personal automobiles at one’s own home. (Early 20<sup>th</sup> century community garage buildings were built along Tremont Street and elsewhere in Melrose at the time when cars were not kept at home.)



Views of the southwest corner of the main house showing sun room and garage  
Photos by Rob Tullis Melrose, Hist. Dist. Comm.



Farmyard buildings that were once immediately adjacent to the south and southwest of the Benjamin Lynde house, as shown in 1889 and 1899 George Walker maps, no longer exist. One of these two buildings, the one closest to Main Street, is labeled Henry Lynde on the 1889 map. It appears to have been located on what is now the vacant 236 Main Street lot and does not appear on the 1899 map. A barn appears on both maps and appears to have been located west of the current house at 238 Main Street, in what is now the backyard of the house at 163 Derby Street. Should any demolition or excavation be done in the vicinity of these two former farm buildings, it should be sensitive to possible archeological evidence that may be uncovered.

To review, the nicknames used here to describe the components of the existing Benjamin Lynde House and its additions are shown in this diagrammed aerial photo.



## SIGNIFICANCE

The Benjamin Lynde House at 244 Main Street Melrose is significant for a number of reasons:

- It is one of only a few remaining homesteads of the Lynde Family, the first English settlers of what is now Melrose, and whose family legacy is closely tied to the history of the town and the land.
- It is one of the few remaining farm houses whose relationship to the land define and remind us of the agricultural history of this part of Massachusetts, and its evolution from agrarian to industrial to urban and suburban uses.
- Its construction and situation influenced the network of colonial roadways that linked Charlestown northward to Malden, Melrose, Wakefield, and Reading and thus influenced and directed that evolution. Main Street might not be where it is today if not for this house and the Benjamin Lynde farm.
- Its 1693 version was the house from which 16 year old Benjamin Lynde left on April 19<sup>th</sup> 1775 to muster with other North Malden farmers to march to Lexington and Concord and pursue the British army on its retreat to Boston.
- It contains the remnants of the earlier 1693 First Period Colonial home that burned in 1819. It remains to be seen how much of the foundation and two front rooms survive from 1693.
- It is a well-preserved and authentic 1820 Federal Style house, built by Benjamin Lynde, and exhibits many hallmarks of that style and time period.

The Melrose Historic District Commission and the Melrose Historical Commission therefore feel that it is worthy of preservation and of designation as a single-parcel Local Historic District.

While these Commissions hope to gain access to the interior of the house in the near future and make forensic observations as to the age and originality of the various components of the house, we predict that, should complete preservation not be possible and certain components be deemed less worthy of protection than others, the following is a ranking of the house components from most significant to least significant:

- |    |                                                         |                      |
|----|---------------------------------------------------------|----------------------|
| 1. | Main House Block, approximately 41 x 24 feet, 2 stories | Most Significant     |
| 2. | East Porch, approximately 19 x 12 feet, one story       | Very Significant     |
| 3. | East Ell, approximately 18 x 14 feet, 2 stories         | Very Significant     |
| 4. | North 'Shed,' approximately 15 x 11 feet, 1 story       | Somewhat Significant |
| 5. | West 'Sunroom,' approximately 19 x 12 feet              | Somewhat Significant |
| 6. | North Additions (probably more than one) 17 x 35 feet   | Low Significance     |
| 7. | North and Northwest Deck                                | Not Significant      |
| 8. | Freestanding Garage                                     | Not Significant      |



## **ORDINANCE**

Melrose's existing historic district ordinance would apply to this proposed local historic district, which is attached as Appendix F. Section 131-4.1 would be added to include the Benjamin Lynde House Historic District in the Ordinance.

### **§131-4.1 Benjamin Lynde House Historic District**

- A. There is hereby established, under the provisions of MGL c. 40C, a historic district to be known as the "Benjamin Lynde House Historic District," shown on a plan titled "Proposed Benjamin Lynde House Historic District" dated \_\_\_\_\_, showing in a boundary around the property at 244 Main Street, parcel ID C5 0 24, said plan having been approved and signed by the City Engineer, placed on file at the offices of the City Clerk and the Director of Inspectional Services, recorded in South Middlesex District Registry of Deeds and included herewith as part of this chapter.

## **PUBLIC COMMENTS**

On May 12, 2026, the Historic District Commission held a public hearing on the creation of a single-building Local Historic District for the Benjamin Lynde House at 244 Main Street, and public comments were heard. Approximately a half-dozen Melrose residents spoke, all in favor of creation of the District. The comments noted the importance of the Lynde family and this house in Melrose's history, the good exterior condition of the current 1820 house and its level of authenticity as a representative of Federal Style architecture, Benjamin Lynde's role in the American Revolutionary war, and even the international importance of "the shot heard 'round the world." That it was, in fact, heard round the world, and that American independence and the sacrifice made for it in 1775 still have significance not only to Americans but to those in other countries today.

One comment, submitted in writing, noted that it is important to recognize that members of the Lynde family held slaves and to recognize the role of enslaved people in the history of colonial settling of America and early Melrose. At least four members of the Lynde family held slaves (as per Elbridge Goss). Deacon Thomas Lynde, his son Deacon Joseph, his son Ensign Joseph, and Jabez Lynde each had one to three slaves. Slaves were also held by some of the other Melrose settler families, the Vintons, Spragues, Greens, and Barretts (that we know of). Slavery was abolished in Massachusetts through two court cases (Brom & Bett vs. John Ashley in 1781 and the Quock Walker case in 1783) following principles outlined in the Commonwealth's Constitution of 1780 which stated "all men are born free and equal." While slavery was not formally declared illegal in America until ratification of the Thirteenth Amendment in 1865, by 1790 Massachusetts was the only state with zero slaves recorded in the federal census (Wikipedia). It appears that no slaves were held by Benjamin Lynde, nor was slavery associated with the construction of the 1820 house.

## APPENDIX A- SOURCES & BIBLIOGRAPHY

This Final Study Report was principally authored and compiled by Robert Tullis, Melrose Historic District Commission. Assistance with identifying resources was provided by Shane Egan, Melrose Historical Commission. Assistance with genealogical research was provided by Rebecca Blumenthal, Melrose Historical Commission. Compilation of Form B was provided by Ward Hamilton, MSc Historic Preservation. Please note, the City of Melrose's Office of Planning and Community Development submitted a letter regarding the considerations for recommendation for listing in the National Register of Historic Places.

### MAPS-

1795 Plan of Malden,  
surveyed by Peter Tufts Jr, as published by Melrose Historical Society, 1915.

1852 Excerpt from Map of the City and Vicinity of Boston Massachusetts, F.G. Sidney, Rumsey Collection. <https://shop.old-maps.com/massachusetts/towns/boston-ma-vicinity-1852-town/melrose-massachusetts-1852-old-town-map-custom-print-boston-vicinity/>

1856 Melrose Map, unattributed, Old Maps collection.  
<https://shop.old-maps.com/massachusetts/towns/middlesex-co-ma-1856-town/melrose-melrose-massachusetts-1856-old-town-map-custom-print-middlesex-co/>

1875 Melrose Map, from County Atlas of Middlesex Massachusetts, J.B. Beers, Ward Maps LLC.  
<https://wardmaps.com/products/melrose-massachusetts-1875>

1875 Melrose Center, County Atlas of Middlesex Massachusetts, J.B. Beers, Ward Maps LLC.  
<https://wardmaps.com/products/melrose-massachusetts-1876>

1889 [South] Part of Melrose Map, George H. Walker Map, Ward Maps LLC.  
<https://wardmaps.com/products/melrose-massachusetts-1889#:~:text=Publisher:%20Geo.>

1899

1909 Melrose Map, Walker Lith. & Pub. Co., Norman B. Leventhal Map & Education Center.  
<https://collections.leventhalmap.org/search/commonwealth:x059c926k>

2025 Melrose GIS Map  
[https://www.mapsonline.net/peopleforms/mo4/index.php?site\\_id=1794](https://www.mapsonline.net/peopleforms/mo4/index.php?site_id=1794)

Sanborn Maps  
<https://www.loc.gov/collections/sanborn-maps/?searchType=advanced?CITY=Melrose&stateID=23>

### BUILDING INFORMATION AND INVENTORIES-

MACRIS (Massachusetts Cultural Resource Information System) database and inventory forms  
<https://maps.mhc-macris.net/>

### **HISTORY BOOKS AND PAMPHLETS-**

Goss, Elbridge Henry (1902), *The History of Melrose, County of Middlesex, Massachusetts*, Published by the City of Melrose MA, A.W. Dunton & Co. printers. Library of Congress Internet: <https://archive.org/details/historyofmelrose02goss/page/n5/mode/2up>

Gould, Levi S. and Shumway, Franklin P., *Ancient Melrose and Some, Information about its Old Homesteads, Families & Furnishings*, The Melrose Historical Society, 1915.

### **NEWSPAPERS-**

Melrose newspaper archives online (primarily used for tracking down obituaries) including the:

- Melrose Reporter,
- Melrose Journal, and
- Melrose Free Press

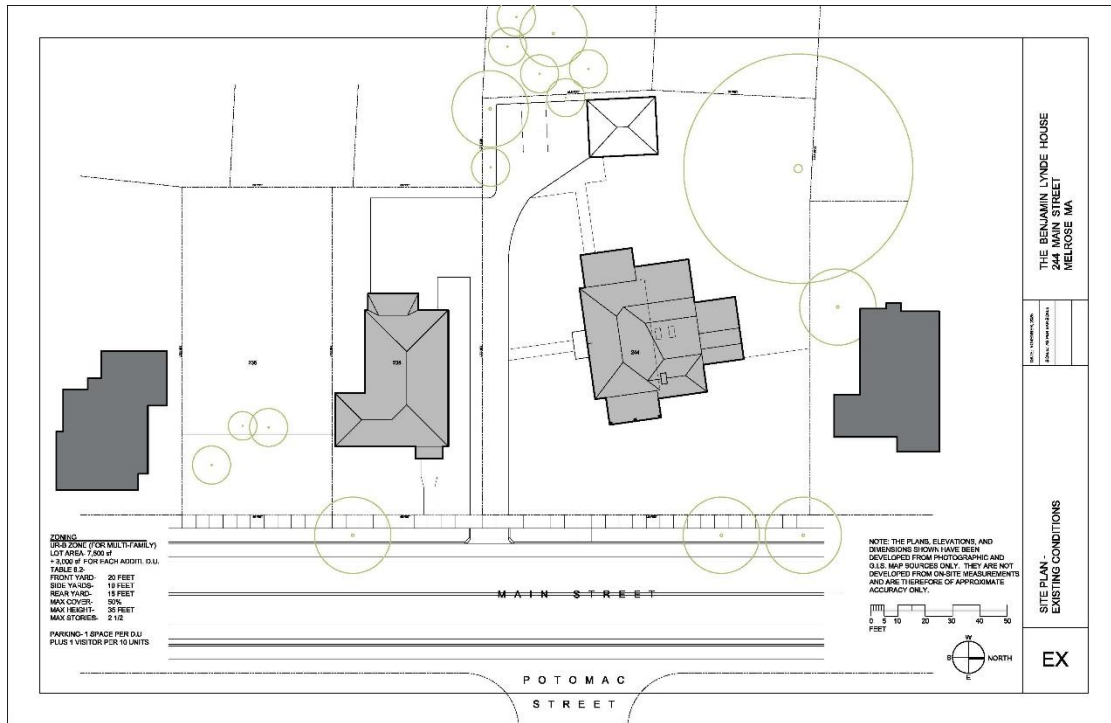
### **INTERNET-**

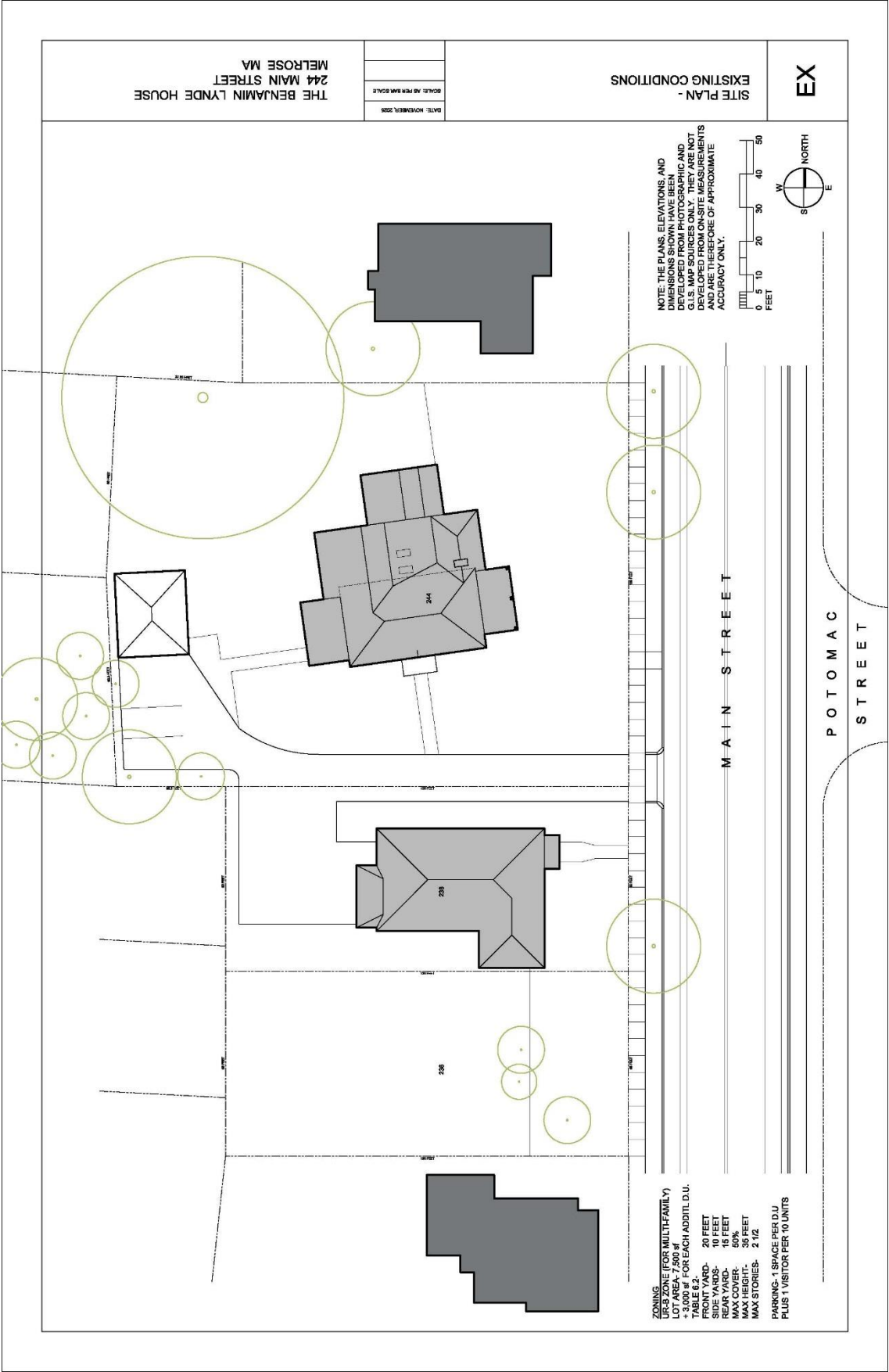
Geneology websites (used for, birth and death dates, family tree information):

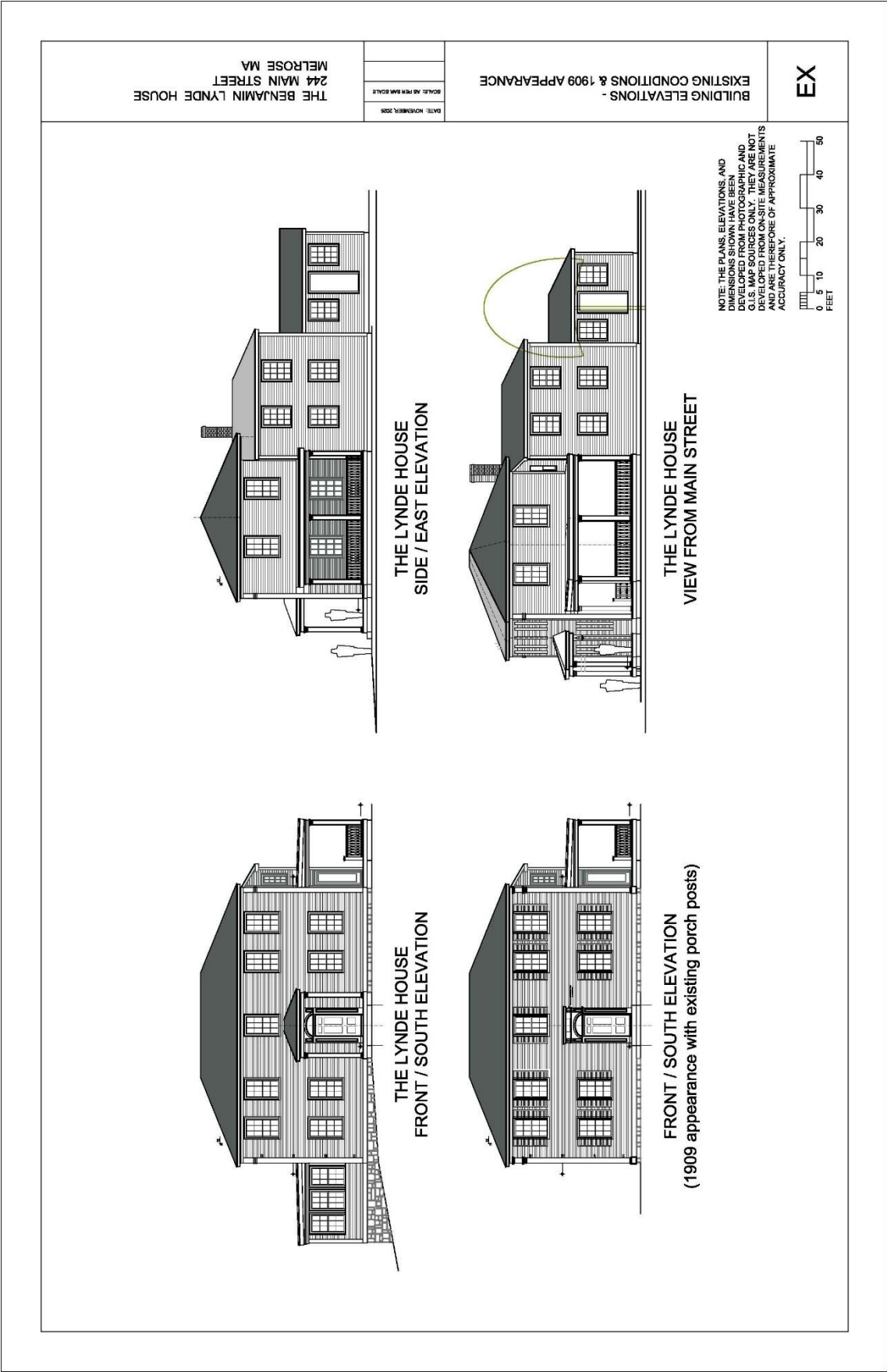
- Family Search.org, <https://ancestors.familysearch.org/en/>
- WikiTree.com, <https://wikitree.com>
- Geni.com, <https://www.geni.com/people/>
- Find a Grave, <https://www.findagrave.com/>

## APPENDIX B- PRELIMINARY DRAWINGS

These drawings shown here were prepared by Robert Tullis using AutoCAD LT software. They were drawn from photographic information, cross-referenced with a Google Earth satellite view and with the Melrose GIS map for overall lot size and house footprint size. However, these drawings do NOT benefit from any on-site measurements and therefore their dimensional accuracy is approximate only. See following two pages for larger images.









**APPENDIX C- MASSACHUSETTS HISTORIC COMMISSION FORM B**

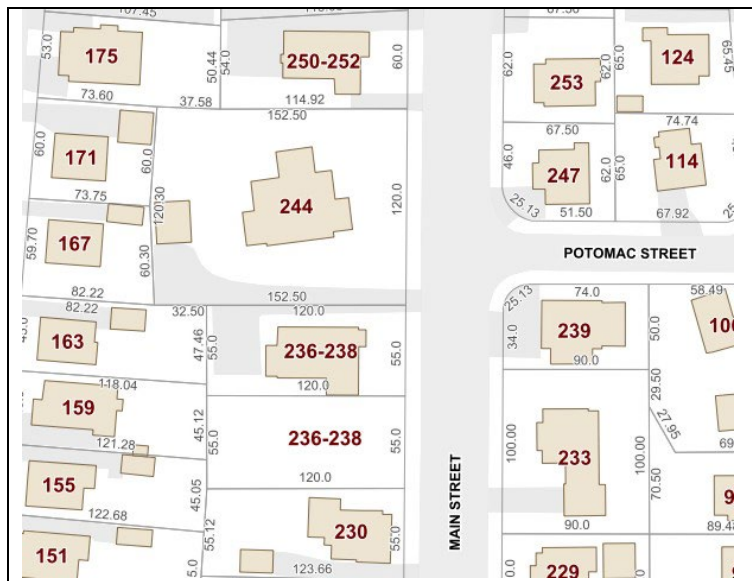
## FORM B – BUILDING

MASSACHUSETTS HISTORICAL COMMISSION  
MASSACHUSETTS ARCHIVES BUILDING  
220 MORRISSEY BOULEVARD  
BOSTON, MASSACHUSETTS 02125

### Photograph



### Locus Map



**Recorded by:** Rob Tullis and Ward Hamilton

**Organization:** Melrose Historic District Commission

**Date (month / year):** 01/2026

Assessor's Number USGS Quad Area(s) Form Number

C5 0 24

Boston  
North

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**Town/City:** Melrose

**Place:** (*neighborhood or village*): Wyoming

**Address:** 244 Main Street, Melrose, MA 02176

**Historic Name:** Benjamin Lynde House

**Uses:** Present: Residential

Original: Residential

**Date of Construction:** 1820

**Source:** See Bibliography

**Style/Form:** Adamesque Federal Style

**Architect/Builder:** Unknown

**Exterior Material:**

Foundation: Stone

Wall/Trim: Wood

Roof: Asphalt

**Outbuildings/Secondary Structures:**

See enclosed Architectural Description

**Major Alterations** (*with dates*):

See enclosed Architectural Description

**Condition:** Good

**Moved:** no ☒ yes ☐ **Date:** N/A

**Acreage:** 0.4256

**Setting:** Residential

**INVENTORY FORM B CONTINUATION SHEET**

MELROSE

244 Main Street

MASSACHUSETTS HISTORICAL COMMISSION

Area(s) Form No.

220 MORRISSEY BOULEVARD, BOSTON, MASSACHUSETTS 02125

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☒ Recommended for listing in the National Register of Historic Places.**ARCHITECTURAL DESCRIPTION:**

The Benjamin Lynde House is a center-entry, five-bay, wood framed and sheathed building that, due to its construction date of 1820 and its visible characteristics, falls squarely into the Adamesque Federal Style of American domestic architecture. Dates for the time period encompassing Federal architecture are typically given as 1780 – 1840, and it is referred to as a refined American neoclassical style, an evolution from the Colonial and Georgian, referencing Roman and Adamesque design in Europe, and inspired by America's hard-won independence from England and its new-found political culture as a constitutional federal republic. Federal style buildings often have massing of simple cubic forms (with additions of secondary cubic forms), bi-laterally symmetrical facades that feature classical details like columns pilasters, swags and urns, entrances with fanlights, and larger windows (than in colonial buildings) to increase daylight in the interior rooms. They often have elegant and light interiors, sometimes with oval/circular rooms and fine moldings.

The exterior of the Benjamin Lynde house conforms to typical Federal style characteristics. The massing of the primary component of the house (assumed to be the oldest part) is a rectangle approximately 41 feet across (E-W) by 24 feet deep (N-S) in plan. It is two stories tall with a shallow hip roof having an approximate pitch of 5 on 12 (5" rise in every 12" run). The building sits on a foundation wall of local stone (probably granite) capped by wood water table trim approximately 8" tall. Its top horizontal trim (like an architrave) is approximately 6" tall and consists of a flat component capped by a profiled bed molding directly under the projecting square-edged eaves. The height of the walls from bottom of water table to underside of eave is approximately 18 feet to 19 feet tall. The front facade is sheathed with wood clapboards with approximately 3" exposed to the weather. This tight spacing of the clapboards contributes significantly to the "old" appearance of the house. The sides and rear of the house have more widely spaced clapboards, approximately 4" exposed to weather on many walls.

The main facade has cornerboards of approximately 9" width. About 2 feet below the bottom of the eave, the two front cornerboards have a double line of horizontal, square-edged 3/4" x 2" applied trim that wrap the corners onto the sides. It is not entirely clear what these double trim elements are, but they appear in some old photos of the house. In any event, they impart to the cornerboards the appearance of pilasters, as if they could be the abacus/echinus and astragal of a simplified classical order's capital. Perhaps they are strapping that once supported a more accurate and elaborated capital. Such elaborated capitals seem to be shown in a circa 1900 photo, although the details are fuzzy. The clapboards are painted moss-green, although the paint has faded and peeled and is in somewhat poor condition. All other trim (cornerboards, window casings, eaves, etc.) are painted a slightly lighter shade of the same moss green. Old photographs of the house seem to show that it was once painted white.

The main facade has a bi-laterally symmetrical arrangement of five windows side-to-side, one window in the center flanked by a pair of more closely-set windows to each side. On the first floor, the location of the central window is occupied by the front door. The windows are double-hung, six-over-six, with exterior jamb and head casings of approximately 4 1/2" width consisting of a flat component framed by a profiled bed molding. The sills are approximately 2 1/2" to 3" thick and have a square-edged profile. The windows, from inside face of casings and sill, measure approximately 2'-7" wide x 4'-10" tall. The glass within the sash muntin bars shows no evidence of waviness or hand-blown circular patterns that would indicate that any glass pieces are particularly old. Modern screen panels have been added in front of the lower sash such that the sash can be raised in good weather without allowing flies to come inside. These screen panels appear not to be mechanically fixed in place. Old photos show shutters on the windows; no shutters exist today.

The front door in the center of the ground level of the main facade is reached by walking northward along a sloping walkway with two steps, mounting a granite steppingstone, and then a single step up to a wood entry porch. This entry porch is covered with a small hip roof whose square-edged eaves and simple architrave are supported by two square free-standing columns, one at each outside corner of the porch and roof. The column faces are approximately 8" wide on each side. The columns have simple moldings that form Doric or Tuscan style bases and capitals. These columns have the same or similar profiles as those supporting the east side porch. The roofed entry porch appears to have been added to the house more recently; a 1947 photo shows the house without an entry porch. The columns supporting the east side porch also appear to have been modified, old photos show round lathe-turned porch columns. Perhaps the front entry porch was added and the east side porch columns were

*Continuation sheet 1*

**INVENTORY FORM B CONTINUATION SHEET**

MELROSE

244 Main Street

MASSACHUSETTS HISTORICAL COMMISSION

Area(s) Form No.

220 MORRISSEY BOULEVARD, BOSTON, MASSACHUSETTS 02125

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revised at the same time. Without the entry porch, the front doorway seems to have had a classical entry hood, supported on two brackets or triglyphs, which surmounted a half-ellipse fanlight above the door. The current entry porch roof replaced or hides the door hood (it may still be extant behind the roof). The elliptical fanlight is still visible.

The main facade faces almost directly due south, at an approximate 98 degree angle to Main Street. This slight angle deviation from the 90 degree perpendicular imparts a "presence" to the primary view of the house from Main Street. The angled view corridor from Main Street to the main/front/south facade of the house is important to its contextual appearance. This view corridor, and the open space in front of and to the S.S.E. of the house that makes it possible, should be protected. As should the direct views of the side/east of the house from Main Street and the open space to the east that makes such "drive-by" views possible.

Secondary components of the Benjamin Lynde House's massing appear to be additions to the 41 foot x 24 foot primary 'main house' component. The most prominent of these are a two-bay, single-story covered porch on the east side of the main house, and a two-bay wing or ell on the northeast side of the primary house. As just noted, the porch's three east-side free-standing columns appear to have been modified along with the entry porch, as they match the entry porch's columns almost exactly. They are slightly wider and they may therefore contain the older round/lathe-turned posts hidden within their current square column profile. The balusters of the handrail around the porch are round and lathe-turned, similar to those shown in old photos. The porch has an almost-flat roof, while old photos show it to have a sloped roof with a hip-return at its south end.

Adjacent to the porch and extending northward from it along Main Street is an ell that currently has two-window bays on its first and second floors. Old photos show this "east ell" as five window bays long; we are assuming that the final/northernmost three window bays of this ell were demolished. The eave of the east ell's roof is lower than that of the main house, as are its windows. It appears therefore that the east ell has lower floor levels than those in the main house. Old photos also show the porch structure extending northward in front of the east wall of the ell all the way to its north end. None of this extended porch exists today. To the north of the remaining two-bay portion of the ell stands a smaller one-story addition whose east-facing facade is set back from the ell by about 10 feet and contains a door centered between two single windows. While it may never have been used as a shed, for identification purposes we will call it the "north shed." Both the east ell and this north shed have clapboards with approximately 4" exposed to the weather.

To the west of the main house component is a flat-roofed, one-story "sunroom" addition. This addition is not evident in the circa 1900 photo but is shown in the 1947 photo. It is symmetrically opposite (around the center of the south/main facade) the east porch, and it may have once been its equivalent that eventually got "closed in" with multiple windows, or it may have been built with those windows. Its south-facing wall has three side-by-side-by-side windows (shaded with a metal awning) and its west-facing wall has two pairs of three side-by-side-by-side windows set a bit apart where a central structural post would be. Because the land topography drops off to the southwest of the front facade and rises to the north of the house, and the sunroom's floor appears to be level with that of the main house, the sunroom sits up above the surrounding grade with a taller amount of stone foundation wall showing. Access is made from the driveway (to the west of the sunroom) through a full-height door in the west foundation wall, presumed to be into a basement beneath the sunroom (and likely the entire main house).

North of the main house component is another addition. This "north addition" may consist of more than one generation of building construction. It sits hard against what was likely the north/rear of the main house and is concealed from the Main Street view by the east ell. This north addition essentially nestles into the inside corner formed by the main house and east ell. It extends westward approximately 5 feet past the west wall of the main house. Wrapping around the northwest corner of this addition is an open deck. This addition, also sheathed in clapboards and featuring double-hung, six-over-six windows, is assumed to have been built later than the east ell.

To the west of the house is a freestanding, one-story, hip-roofed garage, approximately 21 feet wide E-W by 25 feet deep N-S, with two side-by-side garage doors across its south facade and two windows on its east facade. Judging by its "drop" or "dutch lap" siding and its side-hinged garage doors, this structure probably dates from the 1920s or 1930s, not long after it became common to keep personal automobiles at one's own home.

**INVENTORY FORM B CONTINUATION SHEET**

MELROSE

244 Main Street

MASSACHUSETTS HISTORICAL COMMISSION

Area(s) Form No.

220 MORRISSEY BOULEVARD, BOSTON, MASSACHUSETTS 02125

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**HISTORICAL NARRATIVE:**

The Benjamin Lynde House was originally built by Capt. John Lynde in 1693 and rebuilt by Benjamin after a fire in 1819. The house is one of three surviving structures of a group of colonial homes built by the Lynde family, one of the most significant early Melrose families who were settlers and farmers in what was then known as North Malden. The 1702 Joseph Lynde house also still stands at 409 Lebanon Street (corner of Grove Street), where it faces and terminates the eastern end of Lynde Street as that street winds its way in a lazy S curve from its start at Main Street just north of Wyoming Avenue. The 1829 Alvin Lynde house survives on the east side of Main Street across and uphill from the Benjamin Lynde House. This small house, known as "Little Mount Vernon" for its white porch and once commanding view over Main Street (early twentieth century houses were built in between its porch and Main Street), is undoubtedly the inspiration for the road names of Mt. Vernon Avenue and Potomac Street. The rear of the Alvin Lynde House faces the corner of these two roads.

Other Lynde family homes were unfortunately destroyed long ago, including two notable structures. The circa 1700 house of Capt. John Lynde once stood near Washington Street on the west side of the railroad tracks adjacent to what is now the Saugus town line (George Washington is said to have tied his horse to an elm tree in its front yard). Also, the 1670 house of Ensign Thomas Lynde, the first English settler in Melrose, once stood at the corner of Main Street and Banks Place (once Goodyear Avenue) on what is now the parking lot of Hunt Photo. This house was documented in the 1933 Historic American Building Survey (H.A.B.S. number MASS-464).

The house at 244 Main Street was the home of Benjamin Lynde who, as a 16-year old Minuteman mustered with other North Malden farmers at what is now Gooch Park to join up with Captain Benjamin Blaney's company on April 19th, 1775, to head to Lexington, where the shot heard 'round the world would ring out to signal the start of the American Revolution. Fortunately, Benjamin Lynde survived the war to return home and thrive. Later in life, he and his family lived through a fire and rebuilding of his home in 1819. Ultimately, he would live to the age of 70, passing away in 1829. The house stayed in the Lynde family throughout the nineteenth century, long after Benjamin passed.

The history of the Lynde family in Melrose is integral to the history of the city of Melrose and the Benjamin Lynde house at 244 Main Street lies at the heart of this history. It (or its immediate predecessor) is the oldest remaining Lynde home in Melrose, and the story of the generations who lived there is defined by service to the nation. The home has born witness to the changing landscape that surrounds it: agrarian life yielding to industrialization and urbanization.

Thomas Lynde was born in England on January 11, 1593, and became a freeman in 1634. He and his family arrived in Boston by 1634 as part of the Great Puritan Migration. He died on December 30, 1691. He was among the early settlers in Charlestown. He bought a tract of then waterfront land which was known through the time of the Revolution as Lynde's Point, subsequently the site of the State Prison and now Bunker Hill Community College. He was one of the Deputies to the General Court for several years, serving first in 1636. His brother was Simeon Lynde of Louisburg Square in Boston. As part of the 'great allotment,' the Lynde family received 13 parcels of land north of Charlestown "above the ponde." Part of this was 80 acres of land lying in Rockefilde."

Concerning this tract is a 1638 record in the Charlestown Archives stating "Inasmuch as it apprs yt [that] the Land in the great Lots yt was laid out to Thomas Line [Lynde] & Richd Sprague prooves altogethr unusefull being nothing but Rockes wch was wholly besides or [our] intent, & only through oversight of the Surveyors wee Judge it to bee Just & equall yt they have allowance elsewhere to theire satisfaction they leaveing the afforesd Rocks to lye Common." By 1639, Thomas Lynde was granted better farm and hay field land by "Mount Prospect", on the north side of Waite's Mount on what was then known as the "Mystic Side" of Charlestown. This area, stretching to the border of Reading (including present day Wakefield), was incorporated as Malden in 1649. This Lynde land grant would come to define much of the southern part of the town of Melrose, which was incorporated in 1850. Thomas Lynde's house was built near the current entrance to the Forest Dale Cemetery on Forest Street on the Malden side of the Malden-Melrose line.

John Lynde (25 Oct 1648 – 17 Sep 1723) was the second son of Thomas and occupied the original house at the foot of Boston Rock near the entrance to the Wyoming Cemetery. In 1693, John Lynde left the Boston Rock homestead and built a new house at what is now 244 Main Street on his inherited northern farm land. This 1693 house burned extensively in 1819. The old Boston Rock homestead, first built by Thomas Lynde, was abandoned. By the time of the Revolution, Lynde descendants had resided in

*Continuation sheet 3*

**INVENTORY FORM B CONTINUATION SHEET**

MELROSE

244 Main Street

**MASSACHUSETTS HISTORICAL COMMISSION**

220 MORRISSEY BOULEVARD, BOSTON, MASSACHUSETTS 02125

Area(s) Form No.

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33

this home for 80 years. Joseph Lynde (2 Sep 1690 - 16 Mar 1763) also lived in the house at 244 Main Street. His son, Joseph Lynde III (4 Jul 1716 - 4 Jul 1798) was both born and died on the Fourth of July. When he was born, the date meant nothing to colonists; when he died, it was the anniversary of the Declaration of Independence.

Benjamin Lynde, second son of Joseph Lynde III (02 Oct 1758 - 26 Sep 1829) was born in North Malden and it was from the 1693 home at 244 Main Street that he, at age 16 years / 6 months, answered the call to take up arms in the early hours of April 19, 1775, marching with his militia against British forces retreating from Lexington and Concord. Benjamin Lynde inherited the home at 244 Main Street from his father Joseph III in 1798 with 60 acres of land encompassing much of the 'hill pasture' of Boston Rock as well as 15 acres called "Island Hill," a rise of ground surrounded by reedy marsh on the Melrose-Malden line since leveled by industry and development. Although now level ground, this hillock is still marked by the bend in an otherwise straight stretch of Main Street near the Melrose-Malden line and by the name of an avenue stretching through the apartment complex at Oak Grove.

The 244 Main Street house of Joseph Lynde III, with its contents, burned on the night of April 10, 1819, the family barely escaping with their lives. It is thought that the northwest 50 percent of the house burned and that the foundation, some of the frame, and the front two rooms were incorporated into the present Adamesque Federal Style "capacious mansion," built the following year by Benjamin Lynde, then aged 62 years. This is the house that is the subject of the building inventory form.

Warren Lynde, born May 15, 1799, died in 1888 at the age of 89 years. Son of Benjamin, Warren inherited this home from his father in 1829 and his tenure farming this property stretched nearly throughout the entire nineteenth century until his passing in 1888. The building appears on 1900s maps as Warren's residence. When he inherited the Benjamin Lynde house, there were barely 35 homes in the area then known as North Malden. Within 20 years the railway would cut across the ancestral Lynde lands. Melrose was incorporated as a town in 1850 and during Warren's final decade the population of Melrose nearly doubled to 8500. He passed the home and farm to his son, Henry Lynde, who operated a thriving truck farm business until he sold it to a Dr. Murphy in 1921.

The Lyndes of 244 Main St. had a long history of service to the nation. Captain John Lynde, who built the 1693 home, served as Selectmen in Malden for many years and fought with Major Willard in the 1676 King Philip's War. He was captain of the Malden military company around 1700. Seventy-five years later, young Benjamin Lynde marched with Captain Blaney's company in defense of Concord and Lexington on April 19, 1775. Benjamin Lynde's grandson, also named Benjamin, enlisted in the Union Army in 1862 and, at the age of 30, died one year later in Baton Rouge of battlefield disease following the brutal Siege of Port Hudson. The long tradition of military service embodied in the Lynde family continued with one of the final generations of Lyndes to call 244 Main Street home. Frank Warren Lynde was born at the Benjamin Lynde house in 1876 and managed the Lynde family farm in his youth with his father, Henry. His son, Dick, was an airplane instructor who was killed in Pensacola while training for service in Europe during WWII.

**BIBLIOGRAPHY and/or REFERENCES**

Corey, Deloraine Pendre. *The History of Malden, Massachusetts, 1633-1785*. University Press: John Wilson and Son, Cambridge, 1898.

Goss, Elbridge Henry. *History of Melrose, County of Middlesex, Massachusetts*. The City of Melrose, 1902.

Hurd, David Hamilton. *History of Middlesex County, Massachusetts, Volume 3*. J.W. Lewis & Co.: Philadelphia, 1890.

Secretary of the Commonwealth. *Massachusetts Soldiers and Sailors of the Revolutionary War*. Wright & Potter Printing Co.: Boston, 1903.



# INVENTORY FORM B CONTINUATION SHEET

MELROSE

244 Main Street

MASSACHUSETTS HISTORICAL COMMISSION

220 MORRISSEY BOULEVARD, BOSTON, MASSACHUSETTS 02125

Area(s) Form No.

MEL

33

## National Register of Historic Places Criteria Statement Form

Check all that apply:

- ☒ Individually eligible ☐ Eligible **only** in a historic district
- ☐ Contributing to a potential historic district ☐ Potential historic district

Criteria: ☒ A ☒ B ☒ C ☒ D

Criteria Considerations: ☐ A ☐ B ☐ C ☐ D ☐ E ☐ F ☐ G

Statement of Significance by Ward Hamilton, MSc Historic Preservation

The property is individually eligible for listing in the National Register of Historic Places due to its direct association with Benjamin Lynde, a veteran of the American Revolution, and its high level of integrity of location, design, setting, materials, workmanship, feeling, and association. The Lynde family was among the first settlers of Melrose (formerly North Malden), having first built a house on this location in 1693 and thence engaging in agriculture there. Benjamin Lynde (1758-1829) was born on the site and, on April 19, 1775, marched with the Malden Militia to Concord and Lexington. He went on to serve further in the American Revolution. After the war, he married and raised his family there. After a fire devastated the homestead in 1819, he then built the existing building the following year. Benjamin Lynde lived in this home until his death in 1829. The property contributes to a potential single-building historic district representing the historic development of Melrose during the period of significance from approximately 1693-1829. The resource retains integrity of location, design, materials, and association consistent with the district's historic character.

The property is significant under *Criterion A* for its association with events and broad patterns of history, specifically the American Revolution and early agriculture, which played a significant role in the development of Melrose (formerly North Malden), Massachusetts.

The property is significant under *Criterion B* for its association with Benjamin Lynde, a person significant in the history of Melrose (formerly North Malden), Massachusetts, whose contributions to the American Revolution and early agriculture are directly linked to the property during its period of significance.

The property is significant under *Criterion C* as an example of Adamesque Federal-style architecture, retaining distinctive characteristics of its type, period, and method of construction.

The property is significant under *Criterion D* because it has yielded, or is likely to yield, information important to the understanding of historic activities related to settlement in the area, given its proximity to the Wyoming Quarry archeological resource area. Further, as this specific site has been continuously inhabited since at least 1693, there is a high degree of likelihood that home burials occurred there during the seventeenth and eighteenth centuries.

Alterations to the building, while extensive, do not detract from the character-defining features that date to the circa 1820 period of significance. The property retains integrity of *location, design, setting, materials, workmanship, feeling, and association* sufficiently enough to convey its historical significance according to the following criteria:

# INVENTORY FORM B CONTINUATION SHEET

MELROSE

244 Main Street

MASSACHUSETTS HISTORICAL COMMISSION

Area(s) Form No.

220 MORRISSEY BOULEVARD, BOSTON, MASSACHUSETTS 02125

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Setting – the character of the location and how the Benjamin Lynde House is situated in relationship to other features, such as the ca. 1820 streetscape and neighboring buildings of significance, is reflected in its setting.

Materials – the Benjamin Lynde House still retains most elements that were originally combined to construct the building, including much of the historic building fabric.

Design – the Benjamin Lynde House reflects the massing and character-defining features of the historic Adamesque Federal building style.

Location – the Benjamin Lynde House is located in the same location where the building was originally constructed in 1820 and has never been moved or relocated from another site.

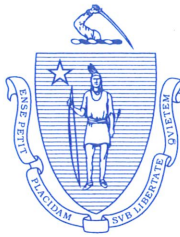
Workmanship – evidence of the builder's craft skills and technology is immediately apparent in the character-defining features of the systems of the building envelope.

Feeling – the Benjamin Lynde House conveys an expression of the aesthetic or historic sense of the early nineteenth century time period when the building was constructed.

Association – a direct link between exists Benjamin Lynde, who built the house in 1820, and who was also a veteran of the American Revolution.

The Benjamin Lynde House is individually eligible for listing in the National Register of Historic Places due to its direct association with American Revolution veteran Benjamin Lynde, who constructed the building in 1820, and its high level of integrity of location, design, setting, materials, workmanship, feeling, and association. Ward Hamilton, the author of this NRHP Criteria Statement Form, meets or exceeds the Secretary of the Interior's professional standards (36 CFR part 61) as an architectural historian qualified to perform identification, evaluation, registration, and treatment activities.

## **APPENDIX D- MASSACHUSETTS HISTORICAL COMMISSION ADVISORY LETTER**



**The Commonwealth of Massachusetts**  
William Francis Galvin, Secretary of the Commonwealth  
Massachusetts Historical Commission

March 11, 2026

Lori Massa, AICP  
Director, Office of Planning & Community Development  
City of Melrose  
562 Main Street  
Melrose, MA 02176

RE: Preliminary Study Report for the Benjamin Lynde House Local Historic District

Dear Ms. Massa:

I am pleased to inform you that the Massachusetts Historical Commission voted on March 11, 2026 to acknowledge receipt of the Preliminary Study Report for Benjamin Lynde House Local Historic District and to provide the following advisory recommendations and comments:

The Massachusetts Historical Commission encourages the City of Melrose to establish the Benjamin Lynde House Local Historic District, or to seek alternative means available to assure the preservation of the Benjamin Lynde House.

If you have any questions, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "Michael Steinitz", written over a horizontal line.

Michael Steinitz  
Deputy State Historic Preservation Officer  
Director, Preservation Planning Division  
Massachusetts Historical Commission

Xc: Michael Coleman, Chair, Melrose Historic District Commission  
Shane Egan, Chair, Melrose Historical Commission

## **APPENDIX E- MELROSE PLANNING BOARD RECOMMENDATION LETTER**



GREGORY SAMPSON

*Chair*

## CITY OF MELROSE

## PLANNING BOARD

City Hall, 562 Main Street  
Melrose, Massachusetts 02176

Telephone - (781) 979-4190

March 12, 2026

The Melrose Historic District Commission  
of the City of Melrose, Massachusetts

RE: Proposed Benjamin Lynde House Local Historic District

To the Commissioners of the Melrose Historic District Commission:

At its meeting on March 9, 2026, the Planning Board reviewed and discussed the Benjamin Lynde House Local Historic District Preliminary Study Report. Board Members agreed that the report was helpful in explaining the history of the house and property, and its significance to Melrose. Based on the information outlined in the report, the Board recommended that the property is designated as a Local Historic District.

Respectfully yours,

*Gregory Sampson*

Gregory Sampson  
Planning Board Chair

Attachment: Benjamin Lynde House Local Historic District Preliminary Study Report  
dated February 12, 202

cc: Mayor Jennifer Grigoraitis  
Lori Massa, OPCD Director & City Planner  
Members of the Planning Board  
Members of the Historic District Commission



## **APPENDIX F- CITY OF MELROSE, HISTORIC DISTRICTS ORDINANCE**

*May 22, 2026 Proposed for inclusion of the Benjamin Lynde House Local Historic District*

## **Chapter 131**

### **HISTORIC DISTRICTS**

|                 |                                      |                  |                                                |
|-----------------|--------------------------------------|------------------|------------------------------------------------|
| <b>§ 131-1.</b> | <b>Short title; authority.</b>       | <b>§ 131-4.1</b> | <b>Downtown Melrose Historic District.</b>     |
| <b>§ 131-2.</b> | <b>Purpose.</b>                      | <b>131-4.2</b>   | <b>Benjamin Lynde House Historic District.</b> |
| <b>§ 131-3.</b> | <b>Historic District Commission.</b> | <b>§ 131-5.</b>  | <b>Jurisdiction of Commission.</b>             |

**[HISTORY: Adopted by the Board of Aldermen of the City of Melrose 7-16-1979 by Ord. No. 19504B (Rev. Ords. 1989, §§ 2-331 to 2-337). Amendments noted where applicable.]**

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#### **§ 131-1. Short title; authority.**

This chapter shall be known and may be cited as the "Historic Districts Ordinance" under authority of MGL c. 40C.

#### **§ 131-2. Purpose.**

The purpose of this chapter is to promote the educational, cultural, economic and general welfare of the public through the preservation and protection of the distinctive characteristics or architecture of buildings and places significant in the history of the commonwealth and the City and through the maintenance and improvement of settings for such buildings and places and the encouragement of designs compatible therewith.

#### **§ 131-3. Historic District Commission.**

- A. In accordance with the Historic Districts Act, MGL c. 40C, there is hereby established the Melrose Historic District Commission, which shall have all the powers and duties of a historic district commission under the General Laws. The position of Board member on the Historic District Commission shall be designated as a "Special Municipal Employee" as that term is defined in MGL Chapter 268A. **[Amended 3-7-2016 by Order No. 2016-103]**
- B. All members and alternate members of the Commission shall be appointed by the Mayor, subject to confirmation by the City Council. The Commission shall consist of seven members, including one member, where possible, from two nominees submitted by the local historical societies; one member, where possible, from two nominees submitted by the Massachusetts chapter of the American Institute of Architects; one member, where possible, from two nominees submitted by the Boston Society of Landscape Architects; and one member, where possible, from two nominees submitted by the Eastern Middlesex Board of Realtors. The Commission shall also include a lawyer and one or more residents or owners or renters of property in the historic district to be administered by the Commission.
- C. When the Commission is first established, two members shall be appointed for a term of one year, two shall be appointed for a term of two years and three shall be appointed for a term of three years, and their successors shall be appointed in a like manner for terms of three years. When the Commission is first established, one alternate member shall be appointed in like manner for a term of one year, one alternate member for a term of two years and one alternate member for a term of three years, and their successors shall be appointed in like manner for terms of three years. All vacancies shall be filled in like manner for the unexpired term.

- D. All members of the Commission shall serve without compensation.
- E. The Commission shall elect annually a Chair and Vice Chair from its own number and a Secretary from within or without its own number.
- F. The Historic District Commission shall adopt rules and regulations for the conduct of its business not inconsistent with the provision of the Historic Districts Act. The Commission may, subject to appropriation, employ clerical and technical assistants or consultants and incur other expenses appropriate to the carrying on of its work and may accept money gifts and expend the same for such purposes.
- G. Meetings of the Historic District Commission shall be held at the call of the Chair and shall be called at the request of two members of the Commission and in such other manner as the Commission shall determine in its rules. A majority of the members of the Commission shall constitute a quorum. When taking action under the provisions of the fourth paragraph of Section 11 of the Historic Districts Act<sup>1</sup> the Commission shall make its determination within 45 days after the filing of the application for a certificate of appropriateness or such further time as the applicant may, in writing, allow.

#### **§ 131-4.1 Downtown Melrose Historic District.**

- A. There is hereby established, under the provisions of MGL c. 40C, a historic district to be known as the "Downtown Melrose Historic District," shown on a plan titled "Proposed Downtown Melrose Historic District" dated July 16, 1979, showing in general a boundary following rear property lines of properties bordering Main Street from the intersection of West and East Foster Streets to the south side of West and East Emerson Streets, said plan having been approved and signed by the City Engineer, placed on file at the offices of the City Clerk and the Director of Inspectional Services, recorded in South Middlesex District Registry of Deeds and included herewith as part of this chapter.<sup>2</sup> **[Amended 8-21-2017 by Ord. No. 2018-4]** The District is included, as was originally approved, on the plan titled "Melrose Local Historic Districts" dated June 1, 2026.
- B. The establishment of the historic district under this section shall take effect when all the Commissioners are appointed by the Mayor and confirmed by the City Council.

#### **§ 131-4.2 Benjamin Lynde House Historic District.**

- A. There is hereby established, under the provisions of MGL c. 40C, a historic district to be known as the "Benjamin Lynde House Historic District," shown on a plan titled "Melrose Local Historic Districts" dated June 1, 2026, showing in a boundary around the property at 244 Main Street, parcel ID C5 0 24, said plan having been placed on file at the offices of Planning, City Clerk and Inspectional Services, recorded in South Middlesex District Registry of Deeds and included herewith as part of this chapter.
- B. The establishment of the historic district under this section shall take effect when the map showing the boundaries of the district is filed with the City Clerk and recorded in the Registry of Deeds.

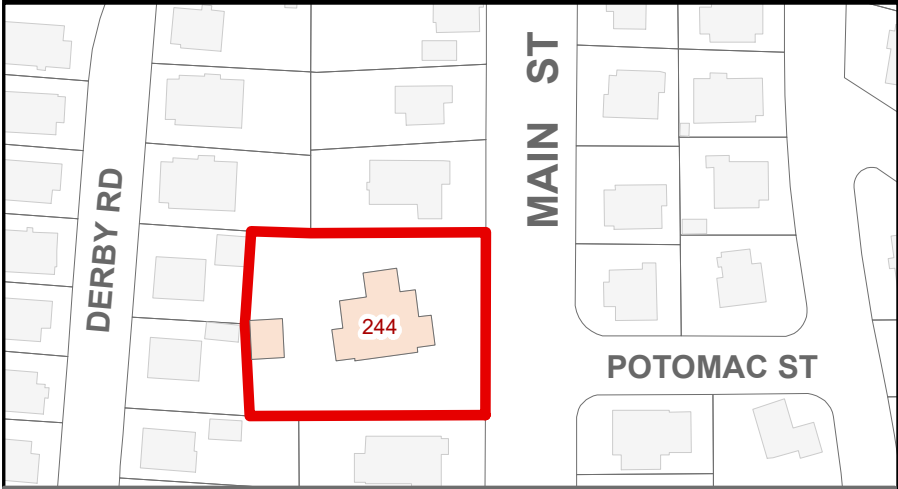
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1. Editor's Note: See MGL c. 40C, § 11.

2. Editor's Note: Said plan is included as an attachment to this chapter.

**§ 131-5. Jurisdiction of Commission.**

- A. The following categories of buildings or structures or exterior architectural features may be constructed or altered within a historic district without review by the Historic District Commission:
- (1) Temporary structures or signs, subject, however, to such conditions as to duration of use, location, removal and similar matters as the Commission may reasonably specify.
  - (2) Terraces, walks, driveways, sidewalks and similar structures, or any one or more of them, provided that any such structure is substantially at grade level. This is not to be construed as to include parking lots.
  - (3) Storm doors and windows, screens, window air conditioners, antennas and similar appurtenances.
  - (4) Paint colors, except for paint proposed for masonry or any materials now not painted.
  - (5) Signs of not more than one square foot in area in connection with use of a residence for a customary home occupation or for professional purposes, provided that only one such sign is displayed in connection with each residence and if illuminated is illuminated only indirectly.
  - (6) The reconstruction, substantially similar in exterior design, of a building, structure or exterior architectural feature damaged or destroyed by fire, storm or other disaster, provided that such reconstruction is begun within one year thereafter and carried forward with due diligence.
- B. The authority of the Commission shall be limited to exterior architectural features within the designated district which are subject to view from a public way.

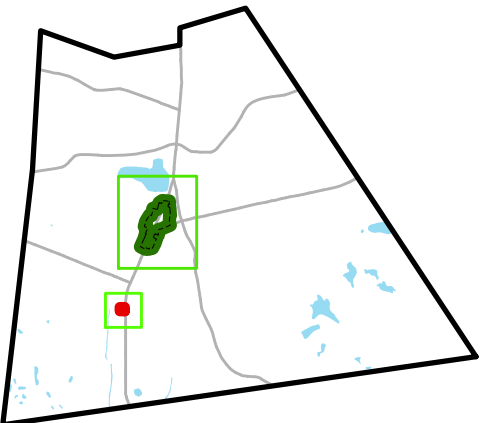


Benjamin Lynde House Historic District  
Order No. Approved  
1 inch = 125 feet

# CITY OF MELROSE



## LOCAL HISTORIC DISTRICTS



Melrose Downtown Historic District  
Order No. 19504-B  
Approved 7/16/1979  
1 inch = 125 feet  
Page 333 of 348

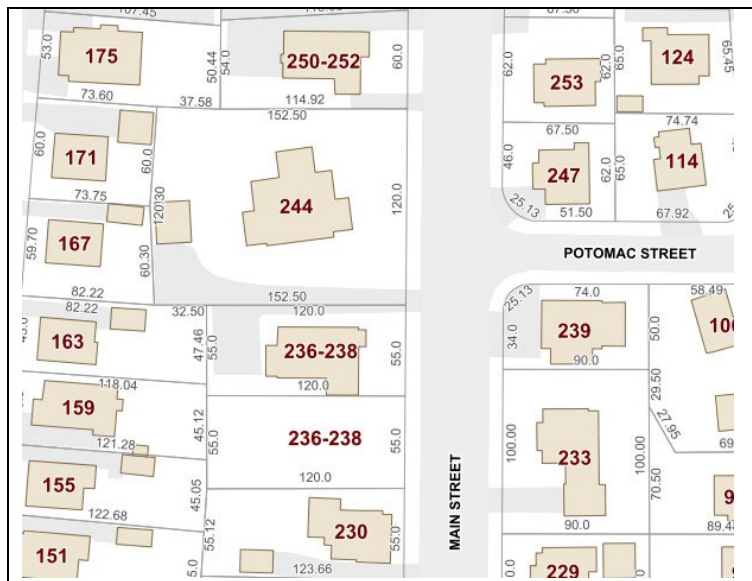
# FORM B – BUILDING

MASSACHUSETTS HISTORICAL COMMISSION  
MASSACHUSETTS ARCHIVES BUILDING  
220 MORRISSEY BOULEVARD  
BOSTON, MASSACHUSETTS 02125

## Photograph



## Locus Map



**Recorded by:** Rob Tullis and Ward Hamilton

**Organization:** Melrose Historic District Commission

**Date (month / year):** 01/2026

Assessor's Number USGS Quad Area(s) Form Number

C5 0 24

Boston  
North

MEL

33

**Town/City:** Melrose

**Place:** (*neighborhood or village*): Wyoming

**Address:** 244 Main Street, Melrose, MA 02176

**Historic Name:** Benjamin Lynde House

**Uses:** Present: Residential

Original: Residential

**Date of Construction:** 1820

**Source:** See Bibliography

**Style/Form:** Adamesque Federal Style

**Architect/Builder:** Unknown

**Exterior Material:**

Foundation: Stone

Wall/Trim: Wood

Roof: Asphalt

**Outbuildings/Secondary Structures:**

See enclosed Architectural Description

**Major Alterations** (*with dates*):

See enclosed Architectural Description

**Condition:** Good

**Moved:** no ☒ yes ☐ **Date:** N/A

**Acreage:** 0.4256

**Setting:** Residential



# INVENTORY FORM B CONTINUATION SHEET

MELROSE

244 Main Street

MASSACHUSETTS HISTORICAL COMMISSION

220 MORRISSEY BOULEVARD, BOSTON, MASSACHUSETTS 02125

Area(s) Form No.

MEL

33

☒ Recommended for listing in the National Register of Historic Places.

## ARCHITECTURAL DESCRIPTION:

The Benjamin Lynde House is a center-entry, five-bay, wood framed and sheathed building that, due to its construction date of 1820 and its visible characteristics, falls squarely into the Adamesque Federal Style of American domestic architecture. Dates for the time period encompassing Federal architecture are typically given as 1780 – 1840, and it is referred to as a refined American neoclassical style, an evolution from the Colonial and Georgian, referencing Roman and Adamesque design in Europe, and inspired by America's hard-won independence from England and its new-found political culture as a constitutional federal republic. Federal style buildings often have massing of simple cubic forms (with additions of secondary cubic forms), bi-laterally symmetrical facades that feature classical details like columns pilasters, swags and urns, entrances with fanlights, and larger windows (than in colonial buildings) to increase daylight in the interior rooms. They often have elegant and light interiors, sometimes with oval/circular rooms and fine moldings.

The exterior of the Benjamin Lynde house conforms to typical Federal style characteristics. The massing of the primary component of the house (assumed to be the oldest part) is a rectangle approximately 41 feet across (E-W) by 24 feet deep (N-S) in plan. It is two stories tall with a shallow hip roof having an approximate pitch of 5 on 12 (5" rise in every 12" run). The building sits on a foundation wall of local stone (probably granite) capped by wood water table trim approximately 8" tall. Its top horizontal trim (like an architrave) is approximately 6" tall and consists of a flat component capped by a profiled bed molding directly under the projecting square-edged eaves. The height of the walls from bottom of water table to underside of eave is approximately 18 feet to 19 feet tall. The front facade is sheathed with wood clapboards with approximately 3" exposed to the weather. This tight spacing of the clapboards contributes significantly to the "old" appearance of the house. The sides and rear of the house have more widely spaced clapboards, approximately 4" exposed to weather on many walls.

The main facade has cornerboards of approximately 9" width. About 2 feet below the bottom of the eave, the two front cornerboards have a double line of horizontal, square-edged 3/4" x 2" applied trim that wrap the corners onto the sides. It is not entirely clear what these double trim elements are, but they appear in some old photos of the house. In any event, they impart to the cornerboards the appearance of pilasters, as if they could be the abacus/echinus and astragal of a simplified classical order's capital. Perhaps they are strapping that once supported a more accurate and elaborated capital. Such elaborated capitals seem to be shown in a circa 1900 photo, although the details are fuzzy. The clapboards are painted moss-green, although the paint has faded and peeled and is in somewhat poor condition. All other trim (cornerboards, window casings, eaves, etc.) are painted a slightly lighter shade of the same moss green. Old photographs of the house seem to show that it was once painted white.

The main facade has a bi-laterally symmetrical arrangement of five windows side-to-side, one window in the center flanked by a pair of more closely-set windows to each side. On the first floor, the location of the central window is occupied by the front door. The windows are double-hung, six-over-six, with exterior jamb and head casings of approximately 4 1/2" width consisting of a flat component framed by a profiled bed molding. The sills are approximately 2 1/2" to 3" thick and have a square-edged profile. The windows, from inside face of casings and sill, measure approximately 2'-7" wide x 4'-10" tall. The glass within the sash muntin bars shows no evidence of waviness or hand-blown circular patterns that would indicate that any glass pieces are particularly old. Modern screen panels have been added in front of the lower sash such that the sash can be raised in good weather without allowing flies to come inside. These screen panels appear not to be mechanically fixed in place. Old photos show shutters on the windows; no shutters exist today.

The front door in the center of the ground level of the main facade is reached by walking northward along a sloping walkway with two steps, mounting a granite steppingstone, and then a single step up to a wood entry porch. This entry porch is covered with a small hip roof whose square-edged eaves and simple architrave are supported by two square free-standing columns, one at each outside corner of the porch and roof. The column faces are approximately 8" wide on each side. The columns have simple moldings that form Doric or Tuscan style bases and capitals. These columns have the same or similar profiles as those supporting the east side porch. The roofed entry porch appears to have been added to the house more recently; a 1947 photo shows the house without an entry porch. The columns supporting the east side porch also appear to have been modified, old photos show round lathe-turned porch columns. Perhaps the front entry porch was added and the east side porch columns were

*Continuation sheet 1*

**INVENTORY FORM B CONTINUATION SHEET**

MELROSE

244 Main Street

MASSACHUSETTS HISTORICAL COMMISSION

Area(s) Form No.

220 MORRISSEY BOULEVARD, BOSTON, MASSACHUSETTS 02125

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revised at the same time. Without the entry porch, the front doorway seems to have had a classical entry hood, supported on two brackets or triglyphs, which surmounted a half-ellipse fanlight above the door. The current entry porch roof replaced or hides the door hood (it may still be extant behind the roof). The elliptical fanlight is still visible.

The main facade faces almost directly due south, at an approximate 98 degree angle to Main Street. This slight angle deviation from the 90 degree perpendicular imparts a "presence" to the primary view of the house from Main Street. The angled view corridor from Main Street to the main/front/south facade of the house is important to its contextual appearance. This view corridor, and the open space in front of and to the S.S.E. of the house that makes it possible, should be protected. As should the direct views of the side/east of the house from Main Street and the open space to the east that makes such "drive-by" views possible.

Secondary components of the Benjamin Lynde House's massing appear to be additions to the 41 foot x 24 foot primary 'main house' component. The most prominent of these are a two-bay, single-story covered porch on the east side of the main house, and a two-bay wing or ell on the northeast side of the primary house. As just noted, the porch's three east-side free-standing columns appear to have been modified along with the entry porch, as they match the entry porch's columns almost exactly. They are slightly wider and they may therefore contain the older round/lathe-turned posts hidden within their current square column profile. The balusters of the handrail around the porch are round and lathe-turned, similar to those shown in old photos. The porch has an almost-flat roof, while old photos show it to have a sloped roof with a hip-return at its south end.

Adjacent to the porch and extending northward from it along Main Street is an ell that currently has two-window bays on its first and second floors. Old photos show this "east ell" as five window bays long; we are assuming that the final/northernmost three window bays of this ell were demolished. The eave of the east ell's roof is lower than that of the main house, as are its windows. It appears therefore that the east ell has lower floor levels than those in the main house. Old photos also show the porch structure extending northward in front of the east wall of the ell all the way to its north end. None of this extended porch exists today. To the north of the remaining two-bay portion of the ell stands a smaller one-story addition whose east-facing facade is set back from the ell by about 10 feet and contains a door centered between two single windows. While it may never have been used as a shed, for identification purposes we will call it the "north shed." Both the east ell and this north shed have clapboards with approximately 4" exposed to the weather.

To the west of the main house component is a flat-roofed, one-story "sunroom" addition. This addition is not evident in the circa 1900 photo but is shown in the 1947 photo. It is symmetrically opposite (around the center of the south/main facade) the east porch, and it may have once been its equivalent that eventually got "closed in" with multiple windows, or it may have been built with those windows. Its south-facing wall has three side-by-side-by-side windows (shaded with a metal awning) and its west-facing wall has two pairs of three side-by-side-by-side windows set a bit apart where a central structural post would be. Because the land topography drops off to the southwest of the front facade and rises to the north of the house, and the sunroom's floor appears to be level with that of the main house, the sunroom sits up above the surrounding grade with a taller amount of stone foundation wall showing. Access is made from the driveway (to the west of the sunroom) through a full-height door in the west foundation wall, presumed to be into a basement beneath the sunroom (and likely the entire main house).

North of the main house component is another addition. This "north addition" may consist of more than one generation of building construction. It sits hard against what was likely the north/rear of the main house and is concealed from the Main Street view by the east ell. This north addition essentially nestles into the inside corner formed by the main house and east ell. It extends westward approximately 5 feet past the west wall of the main house. Wrapping around the northwest corner of this addition is an open deck. This addition, also sheathed in clapboards and featuring double-hung, six-over-six windows, is assumed to have been built later than the east ell.

To the west of the house is a freestanding, one-story, hip-roofed garage, approximately 21 feet wide E-W by 25 feet deep N-S, with two side-by-side garage doors across its south facade and two windows on its east facade. Judging by its "drop" or "dutch lap" siding and its side-hinged garage doors, this structure probably dates from the 1920s or 1930s, not long after it became common to keep personal automobiles at one's own home.

**INVENTORY FORM B CONTINUATION SHEET**

MELROSE

244 Main Street

MASSACHUSETTS HISTORICAL COMMISSION

Area(s) Form No.

220 MORRISSEY BOULEVARD, BOSTON, MASSACHUSETTS 02125

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**HISTORICAL NARRATIVE:**

The Benjamin Lynde House was originally built by Capt. John Lynde in 1693 and rebuilt by Benjamin after a fire in 1819. The house is one of three surviving structures of a group of colonial homes built by the Lynde family, one of the most significant early Melrose families who were settlers and farmers in what was then known as North Malden. The 1702 Joseph Lynde house also still stands at 409 Lebanon Street (corner of Grove Street), where it faces and terminates the eastern end of Lynde Street as that street winds its way in a lazy S curve from its start at Main Street just north of Wyoming Avenue. The 1829 Alvin Lynde house survives on the east side of Main Street across and uphill from the Benjamin Lynde House. This small house, known as "Little Mount Vernon" for its white porch and once commanding view over Main Street (early twentieth century houses were built in between its porch and Main Street), is undoubtedly the inspiration for the road names of Mt. Vernon Avenue and Potomac Street. The rear of the Alvin Lynde House faces the corner of these two roads.

Other Lynde family homes were unfortunately destroyed long ago, including two notable structures. The circa 1700 house of Capt. John Lynde once stood near Washington Street on the west side of the railroad tracks adjacent to what is now the Saugus town line (George Washington is said to have tied his horse to an elm tree in its front yard). Also, the 1670 house of Ensign Thomas Lynde, the first English settler in Melrose, once stood at the corner of Main Street and Banks Place (once Goodyear Avenue) on what is now the parking lot of Hunt Photo. This house was documented in the 1933 Historic American Building Survey (H.A.B.S. number MASS-464).

The house at 244 Main Street was the home of Benjamin Lynde who, as a 16-year old Minuteman mustered with other North Malden farmers at what is now Gooch Park to join up with Captain Benjamin Blaney's company on April 19th, 1775, to head to Lexington, where the shot heard 'round the world would ring out to signal the start of the American Revolution. Fortunately, Benjamin Lynde survived the war to return home and thrive. Later in life, he and his family lived through a fire and rebuilding of his home in 1819. Ultimately, he would live to the age of 70, passing away in 1829. The house stayed in the Lynde family throughout the nineteenth century, long after Benjamin passed.

The history of the Lynde family in Melrose is integral to the history of the city of Melrose and the Benjamin Lynde house at 244 Main Street lies at the heart of this history. It (or its immediate predecessor) is the oldest remaining Lynde home in Melrose, and the story of the generations who lived there is defined by service to the nation. The home has born witness to the changing landscape that surrounds it: agrarian life yielding to industrialization and urbanization.

Thomas Lynde was born in England on January 11, 1593, and became a freeman in 1634. He and his family arrived in Boston by 1634 as part of the Great Puritan Migration. He died on December 30, 1691. He was among the early settlers in Charlestown. He bought a tract of then waterfront land which was known through the time of the Revolution as Lynde's Point, subsequently the site of the State Prison and now Bunker Hill Community College. He was one of the Deputies to the General Court for several years, serving first in 1636. His brother was Simeon Lynde of Louisburg Square in Boston. As part of the 'great allotment,' the Lynde family received 13 parcels of land north of Charlestown "above the ponde." Part of this was 80 acres of land lying in Rockefilde."

Concerning this tract is a 1638 record in the Charlestown Archives stating "Inasmuch as it apprs yt [that] the Land in the great Lots yt was laid out to Thomas Line [Lynde] & Richd Sprague prooves altogethr unusefull being nothing but Rockes wch was wholly besides or [our] intent, & only through oversight of the Surveyors wee Judge it to bee Just & equall yt they have allowance elsewhere to theire satisfaction they leaveing the afforesd Rocks to lye Common." By 1639, Thomas Lynde was granted better farm and hay field land by "Mount Prospect", on the north side of Waite's Mount on what was then known as the "Mystic Side" of Charlestown. This area, stretching to the border of Reading (including present day Wakefield), was incorporated as Malden in 1649. This Lynde land grant would come to define much of the southern part of the town of Melrose, which was incorporated in 1850. Thomas Lynde's house was built near the current entrance to the Forest Dale Cemetery on Forest Street on the Malden side of the Malden-Melrose line.

John Lynde (25 Oct 1648 – 17 Sep 1723) was the second son of Thomas and occupied the original house at the foot of Boston Rock near the entrance to the Wyoming Cemetery. In 1693, John Lynde left the Boston Rock homestead and built a new house at what is now 244 Main Street on his inherited northern farm land. This 1693 house burned extensively in 1819. The old Boston Rock homestead, first built by Thomas Lynde, was abandoned. By the time of the Revolution, Lynde descendants had resided in

*Continuation sheet 3*

# INVENTORY FORM B CONTINUATION SHEET

MELROSE

244 Main Street

## MASSACHUSETTS HISTORICAL COMMISSION

220 MORRISSEY BOULEVARD, BOSTON, MASSACHUSETTS 02125

Area(s) Form No.

MEL

33

this home for 80 years. Joseph Lynde (2 Sep 1690 - 16 Mar 1763) also lived in the house at 244 Main Street. His son, Joseph Lynde III (4 Jul 1716 - 4 Jul 1798) was both born and died on the Fourth of July. When he was born, the date meant nothing to colonists; when he died, it was the anniversary of the Declaration of Independence.

Benjamin Lynde, second son of Joseph Lynde III (02 Oct 1758 - 26 Sep 1829) was born in North Malden and it was from the 1693 home at 244 Main Street that he, at age 16 years / 6 months, answered the call to take up arms in the early hours of April 19, 1775, marching with his militia against British forces retreating from Lexington and Concord. Benjamin Lynde inherited the home at 244 Main Street from his father Joseph III in 1798 with 60 acres of land encompassing much of the 'hill pasture' of Boston Rock as well as 15 acres called "Island Hill," a rise of ground surrounded by reedy marsh on the Melrose-Malden line since leveled by industry and development. Although now level ground, this hillock is still marked by the bend in an otherwise straight stretch of Main Street near the Melrose-Malden line and by the name of an avenue stretching through the apartment complex at Oak Grove.

The 244 Main Street house of Joseph Lynde III, with its contents, burned on the night of April 10, 1819, the family barely escaping with their lives. It is thought that the northwest 50 percent of the house burned and that the foundation, some of the frame, and the front two rooms were incorporated into the present Adamesque Federal Style "capacious mansion," built the following year by Benjamin Lynde, then aged 62 years. This is the house that is the subject of the building inventory form.

Warren Lynde, born May 15, 1799, died in 1888 at the age of 89 years. Son of Benjamin, Warren inherited this home from his father in 1829 and his tenure farming this property stretched nearly throughout the entire nineteenth century until his passing in 1888. The building appears on 1900s maps as Warren's residence. When he inherited the Benjamin Lynde house, there were barely 35 homes in the area then known as North Malden. Within 20 years the railway would cut across the ancestral Lynde lands. Melrose was incorporated as a town in 1850 and during Warren's final decade the population of Melrose nearly doubled to 8500. He passed the home and farm to his son, Henry Lynde, who operated a thriving truck farm business until he sold it to a Dr. Murphy in 1921.

The Lyndes of 244 Main St. had a long history of service to the nation. Captain John Lynde, who built the 1693 home, served as Selectmen in Malden for many years and fought with Major Willard in the 1676 King Philip's War. He was captain of the Malden military company around 1700. Seventy-five years later, young Benjamin Lynde marched with Captain Blaney's company in defense of Concord and Lexington on April 19, 1775. Benjamin Lynde's grandson, also named Benjamin, enlisted in the Union Army in 1862 and, at the age of 30, died one year later in Baton Rouge of battlefield disease following the brutal Siege of Port Hudson. The long tradition of military service embodied in the Lynde family continued with one of the final generations of Lyndes to call 244 Main Street home. Frank Warren Lynde was born at the Benjamin Lynde house in 1876 and managed the Lynde family farm in his youth with his father, Henry. His son, Dick, was an airplane instructor who was killed in Pensacola while training for service in Europe during WWII.

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# INVENTORY FORM B CONTINUATION SHEET

MELROSE

244 Main Street

MASSACHUSETTS HISTORICAL COMMISSION

220 MORRISSEY BOULEVARD, BOSTON, MASSACHUSETTS 02125

Area(s) Form No.

MEL

33

## National Register of Historic Places Criteria Statement Form

Check all that apply:

- ☒ Individually eligible ☐ Eligible **only** in a historic district
- ☐ Contributing to a potential historic district ☐ Potential historic district

Criteria: ☒ A ☒ B ☒ C ☒ D

Criteria Considerations: ☐ A ☐ B ☐ C ☐ D ☐ E ☐ F ☐ G

Statement of Significance by Ward Hamilton, MSc Historic Preservation

The property is individually eligible for listing in the National Register of Historic Places due to its direct association with Benjamin Lynde, a veteran of the American Revolution, and its high level of integrity of location, design, setting, materials, workmanship, feeling, and association. The Lynde family was among the first settlers of Melrose (formerly North Malden), having first built a house on this location in 1693 and thence engaging in agriculture there. Benjamin Lynde (1758-1829) was born on the site and, on April 19, 1775, marched with the Malden Militia to Concord and Lexington. He went on to serve further in the American Revolution. After the war, he married and raised his family there. After a fire devastated the homestead in 1819, he then built the existing building the following year. Benjamin Lynde lived in this home until his death in 1829. The property contributes to a potential single-building historic district representing the historic development of Melrose during the period of significance from approximately 1693-1829. The resource retains integrity of location, design, materials, and association consistent with the district's historic character.

The property is significant under *Criterion A* for its association with events and broad patterns of history, specifically the American Revolution and early agriculture, which played a significant role in the development of Melrose (formerly North Malden), Massachusetts.

The property is significant under *Criterion B* for its association with Benjamin Lynde, a person significant in the history of Melrose (formerly North Malden), Massachusetts, whose contributions to the American Revolution and early agriculture are directly linked to the property during its period of significance.

The property is significant under *Criterion C* as an example of Adamesque Federal-style architecture, retaining distinctive characteristics of its type, period, and method of construction.

The property is significant under *Criterion D* because it has yielded, or is likely to yield, information important to the understanding of historic activities related to settlement in the area, given its proximity to the Wyoming Quarry archeological resource area. Further, as this specific site has been continuously inhabited since at least 1693, there is a high degree of likelihood that home burials occurred there during the seventeenth and eighteenth centuries.

Alterations to the building, while extensive, do not detract from the character-defining features that date to the circa 1820 period of significance. The property retains integrity of *location, design, setting, materials, workmanship, feeling, and association* sufficiently enough to convey its historical significance according to the following criteria:

# INVENTORY FORM B CONTINUATION SHEET

MELROSE

244 Main Street

MASSACHUSETTS HISTORICAL COMMISSION

Area(s) Form No.

220 MORRISSEY BOULEVARD, BOSTON, MASSACHUSETTS 02125

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Setting – the character of the location and how the Benjamin Lynde House is situated in relationship to other features, such as the ca. 1820 streetscape and neighboring buildings of significance, is reflected in its setting.

Materials – the Benjamin Lynde House still retains most elements that were originally combined to construct the building, including much of the historic building fabric.

Design – the Benjamin Lynde House reflects the massing and character-defining features of the historic Adamesque Federal building style.

Location – the Benjamin Lynde House is located in the same location where the building was originally constructed in 1820 and has never been moved or relocated from another site.

Workmanship – evidence of the builder's craft skills and technology is immediately apparent in the character-defining features of the systems of the building envelope.

Feeling – the Benjamin Lynde House conveys an expression of the aesthetic or historic sense of the early nineteenth century time period when the building was constructed.

Association – a direct link between exists Benjamin Lynde, who built the house in 1820, and who was also a veteran of the American Revolution.

The Benjamin Lynde House is individually eligible for listing in the National Register of Historic Places due to its direct association with American Revolution veteran Benjamin Lynde, who constructed the building in 1820, and its high level of integrity of location, design, setting, materials, workmanship, feeling, and association. Ward Hamilton, the author of this NRHP Criteria Statement Form, meets or exceeds the Secretary of the Interior's professional standards (36 CFR part 61) as an architectural historian qualified to perform identification, evaluation, registration, and treatment activities.



From: Ward Hamilton <oldemohawkinc@gmail.com>

Sent: Sunday, May 31, 2026 12:46 PM

To: City Council <citycouncil@cityofmelrose.org>

Cc: Massa, Lori <lmassa@cityofmelrose.org>

Subject: ID # 2026-1291: Vote to establish the Benjamin Lynde House Local Historic District

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Good afternoon, President Freeman and members of the Melrose City Council. The purpose of this communication is to urge you to vote in favor of establishing the Benjamin Lynde House Local Historic District in Melrose. Local Historic Districts (LHDs) p

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You don't usually receive emails from this address. Make sure you trust this sender before taking any actions.

Good afternoon, President Freeman and members of the Melrose City Council.

The purpose of this communication is to urge you to vote in favor of establishing the Benjamin Lynde House Local Historic District in Melrose. Local Historic Districts (LHDs) protect buildings by regulating visible exterior alterations, preventing unnecessary demolitions, and requiring architectural compatibility for new construction. Established under the Commonwealth's Historic Districts Act, G.L. c. 40C, LHDs act as local zoning overlays governed by an appointed Local Historic District Commission.

As you know, the Melrose Historic District Commission conducted a study to determine the feasibility of creating a single building LHD for the Benjamin Lynde House. This study was reviewed by the Massachusetts Historical Commission and the Melrose Planning Board, and the plan to create the LHD was endorsed by each. It was my honor to assist

Melrose HDC commissioner Rob Tullis in drafting an updated building inventory form (MHC Form B attached).

As part of that process, I drafted and submitted a National Register of Historic Places (NRHP) Criteria Statement Form in an effort to have the Benjamin Lynde House listed on the NRHP. The building is eligible for inclusion due to its direct association with Benjamin Lynde, a veteran of the American Revolution, and because of its high level of integrity of location, design, setting, materials, workmanship, feeling, and association.

The Lynde family was among the first settlers of Melrose, having built a house on the location in 1693 and thereafter engaging in agriculture here. Benjamin Lynde was born on the site in 1758 and, on April 19, 1775, marched with the Malden Militia to Concord and Lexington. He went on to serve further in the American Revolution and, after the war, married and raised his family there.

After a fire devastated the homestead in 1819, Benjamin Lynde then built the existing house the following year where he lived until his death in 1829. This property is a critical historical resource and represents the early development of Melrose during the period of significance from approximately 1693-1829. Further, the Benjamin Lynde House retains integrity of location, design, materials, and association. The attached document provides additional detail.

Thank you, in advance, for your consideration - especially as this comes before you during your busiest time of the year. I appreciate fully all that you do for the City of Melrose.

Ward Hamilton

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From: JOANNE EUSTACE <sjpmj@aol.com>  
Sent: Monday, June 1, 2026 12:47 PM  
To: City Council <citycouncil@cityofmelrose.org>  
Subject: Benjamin Lynde House

Good morning

Just another email from a concerned Melrose resident stating I am NOT in favor of the 60 unit apartment going up where the beautiful historic Lynde house stands

Melrose has enough apartments being built at the present time and as I understand has reached its 40B requirement

Please consider keeping Melrose beautiful

Joanne Eustace

Sent from my iPhone

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From: Diana Cafarella <dianaeq@aol.com>

Sent: Monday, June 1, 2026 5:47 PM

To: City Council <citycouncil@cityofmelrose.org>

Subject: New business

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Dear City Council, My name is Diana Cafarella of 18 Bellevue Ave. I'm writing to the City Council as I have been following the developments regarding the Benjamin Lynde House at 244 Main St. I am a strong supporter of historic pre

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You don't usually receive emails from this address. Make sure you trust this sender before taking any actions.

Dear City Council,

My name is Diana Cafarella of 18 Bellevue Ave. I'm writing to the City Council as I have been following the developments regarding the Benjamin Lynde House at 244 Main St.

I am a strong supporter of historic preservation in Melrose and see the value in expanding the historic district(s) here.

Fifty percent of our city, maybe more, was built before 1900. That isn't our burden. That is our blessing that makes our city unique from surrounding towns. Do you want to see where we have been? You can take a look for yourself. We, and generations before us, have successfully preserved our city with only minimal safeguards in place. It's miraculous actually. However, we are now at a precarious point in time in which major development is threatening our city. Boston is expanding outwards. People want to share in our city, and that is wonderful. But, a candid dialogue is needed about the parts of our city that are important to us. And, it's more than just that downtown strip of Main Street that is currently

“the historic district.” There are landmarks, neighborhoods, places that we can’t live without that make up the chapters of our history. 244 Main St is a perfect example of that, and it’s worthy of its own historic district.

I urge you to please give careful consideration to what more can be done proactively toward better historic preservation here in Melrose. I think we can all agree that’s part of our reason for loving our city.

Respectfully,

Diana Cafarella

Sent from the all new AOL app for iOS

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