Appropriations & Oversight Committee

Thursday, November 20, 2025, 7:00 PM
City Council Chamber, 1st Floor
562 Main Street, Melrose, MA 02176

MINUTES

I. CALL TO ORDER

Maya Jamaleddine	Vice Chair
Cal Finocchiaro	
Ward Hamilton	
Manjula Karamcheti	
John Obremski	
Devin Romanul	
Robb Stewart	
Kimberly Vandiver	
Ryan Williams	
Leila Migliorelli	President, Ex Oficio
Mark Garipay	Chair

Meeting was called to order by Chair Garipay at 7:01 PM
Councilor Romanul participated remotely via Zoom for the beginning of the meeting, then had to drop off via audio due to technical difficulties and did not participate in roll call votes

Attendee Name	Title	Status	Arrived
Maya Jamaleddine	Vice Chair	Present	
Cal Finocchiaro	Ward 6	Present	
Ward Hamilton	At-Large	Absent	
Manjula Karamcheti	Ward 1	Absent	
John Obremski	Ward 2	Present	
Devin Romanul	Ward 7	Remote for beginning	
Robb Stewart	Ward 3	Present	
Kimberly Vandiver	Ward 5	Present	
Ryan Williams	At-Large	Present	
Leila Migliorelli	President, Ex Officio Member	Present	
Mark Garipay	Chair	Present	

II. PUBLIC COMMENT

When: Nov 20, 2025 07:00 PM Eastern Time (US and Canada)
Topic: Appropriations & Oversight Committee Meeting
Note: This is a hybrid meeting.

Join from PC, Mac, iPad, or Android:
https://cityofmelrose-
org.zoom.us/j/97642035652?pwd=bFQA7vMl92bH907TfCBToYEAmDoYCA.1
Passcode:198488
Webinar ID: 976 4203 5652

Motion to Open public comment made by Councilor Williams at 7:31 pm
Seconded by Councilor Vandiver
All were in favor and motion passed
The meeting experienced technical difficulties with audio issues for Councilor Romanul, who was unable to be heard despite multiple attempts to resolve the problem. The committee took a recess (motion to recess made by Councilor Williams and seconded by Councilor Vandiver, all were in favor and motion passed) to address the audio problems and planned to resume public comments after the technical issues were resolved. Councilor Romanul was no longer able to verbally participate or vote in the meeting.
Comments on the floor:
-Martha Flores-Evancheck of Grant Street and Billy Blome of Ashland Street presented suggestions for enhancing the children's section at the Melrose Public Library, highlighting the need for interactive learning materials and a welcoming space for young children and caregivers.
-Joe Pelrein of 70 Howard Street requested improvements to the Melrose High School gym's school spirit elements and inquired about the use of the DPW summer work program funds.
-Lisa Metis Bergeron of 63 Howard Street expressed appreciation for the proposed Howard Street speed tables and raised concerns about the transparency of budget surplus spending.
-Tim McSweeney, representing the Ped Bike Committee, thanked the community for supporting the override and highlighted the importance of funding for parklets, DPW staffing, and street trees, while noting the disappointment in the lack of funding for the traffic-calming pilot program.
There were no comments via Zoom.
Motion to Close public comment made by Chair Garipay at 7:31 pm

III. MINUTES APPROVAL

RESULT:	**ACCEPTED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Devin Romanul, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

A. Appropriations & Oversight Committee Meeting November 10, 2025 7:20 pm
Motion to Approve the minutes made by Councilor Finocchiaro
Seconded by Councilor Williams
All were in favor and motion passed

IV. DEPARTMENT BUDGET PRESENTATIONS

A.

<u>Department</u>	<u>Presenter</u>
543	Veterans
611	Library

541	Council on Aging
211	Police
155	Information Technology
300	Schools
401, 402, 422, 433, 475, 485, 491	Department of Public Works
152, 911, 914, 916, 942	Human Resources, Employee Benefits, Pension/Retirement

Veterans Department 543:
Comments during the meeting-. This money will be used to hold outreach events, for tax write-off programs and flag supplies, serving approximately 680 veterans in Melrose.
Motion to Move the Bottom Line in the amount of $30,000 made by Councilor Finocchiaro
Seconded by President Migliorelli
All were in favor and motion passed

RESULT:	**PASSED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

Library Department 611:
Comments during the meeting-The library department will reopen on Sundays and increase programming, and a survey on children's room services is ongoing until December 15th.
Motion to Move the Bottom Line in the amount of $35,315 made by Councilor Vandiver
Seconded by Councilor Williams
All were in favor and motion passed

RESULT:	**PASSED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

Council on Aging Department 541:
Comments during the meeting-The funding will replace prior cuts, bring back socialization, extra program materials and a transportation driver.
Motion to Move the Bottom Line made by Councilor Finocchiaro
Seconded by Councilor Vandiver
All were in favor and motion passed

RESULT:	**PASSED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

Police Department 211:
Comments made during the meeting-This funding will restore/hire 2 police officer positions and cover the associated costs. The process will start in December.
Motion to Move the Bottom Line in the amount of $200,210 made by Councilor Williams
Seconded by President Migliorelli
All were in favor and motion passed

RESULT:	**PASSED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

Information Technology Department 155:
Comments made during the meeting-Funds will be used to update classroom Chromebook carts, improve security at Fred Greenfield and Lincoln Elementary Schools, refresh battery backup systems, and upgrade the very old high school public address and projector systems. Tom Smulligan explained the security camera project, which will add 6 cameras at Fred Greenfield and 2 multi-head cameras at Lincoln, all connected to a centralized network accessible by police, administration, and staff. The department decided to maintain the current "bring your own device" policy for students rather than providing devices directly, citing logistical challenges and maintenance costs. The city will continue to support students in need (roughly a few hundred). Chromebooks at elementary schools will be maintained at the same number of units and will get a constant refresh so as not to replace them all at once. Since the city does not have a capital fund, these types of improvement projects were difficult to pay for. The override money will allow for better planning and more flexibility to address these issues in the future and prevent competition between departments over available free cash.
Motion to Move the Bottom Line in the amount of $525,000 made by Councilor Williams
Seconded by Councilor Vandiver
All were in favor and motion passed

RESULT:	**PASSED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

Schools Department 300:
Comments made during the meeting-Funds will be used to restore 17 positions, renovate bathrooms, repair sidewalks at schools, invest in curriculum (especially math) and instructional materials, and for contractual obligations. The teaching positions will be spread out district wide and will focus on Tier 1 levels. Since Special Ed was not impacted earlier this year by funding cuts, not much of these new funds will be applied there. The discussion also covered the need for more devices to support MCAS testing to test on the same day and not spread out over a month, and the challenges of mid-year hiring due to a competitive job market. It was asked if they will contact teachers that were laid off and how will the money be used if they cannot fill all 17 positions by June 30. There is no current plan for the mid-year hiring, and they are working through that right now. The reserves could be applied to capital funding projects and whatever is best for the students. The school committee will further discuss the implementation of these funds at their

meeting on December 9th. The total amount being invested in the schools is more than the roughly $3M on this bottom line since additional funds are coming from the DPW and IT departments for improvements, as can be seen on the attached chart. The council stressed the need for steady state spending of this money for future years and a good long term plan to assure the public of fiscal responsibility. They replied that they have not had much time to address this, they have a lot of ideas, and are approaching it with a conservative view. They are focused on putting educators in front of students, providing high quality instruction with good curriculum, and providing stability.
Motion to Move the Bottom Line in the amount of $3,818,800 made by Councilor Jamaleddine
Seconded by Councilor Vandiver
All were in favor and motion passed

RESULT:	**PASSED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

Department of Public Works 401:
Comments made during the meeting-Funding will be used for restoration of staff positions and services that were previously cut, including the Summer Work Program and administrative overtime for events at the City Yard.
Motion to Move the Bottom Line in the amount of $136,609 made by Councilor Williams
Seconded by Councilor Finocchiaro
All were in favor and motion passed

RESULT:	**PASSED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

Department of Public Works 402:
Comments made during the meeting-Funding will be used for several capital improvement projects, including bathroom renovations at the high school, school maintenance improvements, and asbestos remediation. The asbestos remediation is ongoing every year with a contractor doing checks and then proper maintenance being performed. The high school bathroom renovation will be a full remodel of all existing and the addition of more bathrooms.
Motion to Move the Bottom Line in the amount of $4,526,850 made by Councilor Williams
Seconded by Councilor Stewart
All were in favor and motion passed

RESULT:	**PASSED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

Department of Public Works 422:

Comments made during the meeting-The traffic-calming plan was discussed with explanation of the speed tables, which will be permanent and have neighborhood input. Regarding flooding mitigation, they are doing the modeling now (using a consultant with hydraulic expertise for roughly $250,000) and will provide feedback for target areas when complete. Regarding the road paving plan, it will cover areas where water main and utility work was done first, with areas from the roadway condition assessment map to follow.
Motion to Move the Bottom Line in the amount of $1,250,564 made by Councilor Finocchiaro
Seconded by Councilor Jamaleddine
All were in favor and motion passed

RESULT:	**PASSED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

Department of Public Works 433:
Comments made during the meeting-Funding will be used to restore the Summer Work Program and to reopen the City Yard to additional dates.
Motion to Move the Bottom Line in the amount of $22,200 made by Councilor Finocchiaro
Seconded by Councilor Stewart
All were in favor and motion passed

RESULT:	**PASSED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

Department of Public Works 475:
Comments made during the meeting-This funding will be used for tree trimming and tree planting, along with parks projects. An on-call contractor has been hired to address the backlog of tree trimming and removals, with a budget of $100,000 allocated for this purpose. Foss Park will be converted back to a basketball court and pickleball lines will be added to Tremont Street. The parks department has had a consistent investment plan for the long term and has been waiting for sufficient funds to address the projects. Funding will be used for some baseball and softball fields and restoration of trash barrel pickups at parks will resume. A request was made to address the geese issue on the fields.
Motion to Move the Bottom Line in the amount of $1,282,825 made by Councilor Williams
Seconded by Councilor Finocchiaro
All were in favor and motion passed

RESULT:	**PASSED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

Department of Public Works 485:
Motion to Move the Bottom Line in the amount of $57,124 made by Councilor Williams
Seconded by President Migliorelli
All were in favor and motion passed

RESULT:	**PASSED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

Department of Public Works 491:
Motion to Move the Bottom Line in the amount of $70,924 made by Councilor Stewart
Seconded by President Migliorelli
All were in favor and motion passed

RESULT:	**PASSED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

Human Resources, Employee Benefits, Pension/Retirement 152:
Motion to Move the Bottom Line in the amount of $20,000 made by Councilor Stewart
Seconded by Councilor Jamaleddine
All were in favor and motion passed

RESULT:	**PASSED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

Human Resources, Employee Benefits, Pension/Retirement 911:
Motion to Move the Bottom Line in the amount of $500,000 made by Councilor Finocchiaro
Seconded by Councilor Jamaleddine
All were in favor and motion passed

RESULT:	**PASSED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

Human Resources, Employee Benefits, Pension/Retirement 914:
Motion to Move the Bottom Line in the amount of $442,455 made by Councilor Williams
Seconded by Councilor Stewart
All were in favor and motion passed

RESULT:	**PASSED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

Human Resources, Employee Benefits, Pension/Retirement 916:
Motion to Move the Bottom Line in the amount of $41,124 made by Councilor Stewart
Seconded by Councilor Williams
All were in favor and motion passed

RESULT:	**PASSED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

Human Resources, Employee Benefits, Pension/Retirement 942:
Motion to Move the Bottom Line in the amount of $500,000 made by Councilor Stewart
Seconded by Councilor Williams
All were in favor and motion passed

RESULT:	**PASSED [UNANIMOUS]**
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

V. APPROPRIATIONS

A. **(ID # 2025-249):** Acceptance of vote language for Appropriation of Feasibility Study for MSBA Accelerated Repair projects

Motoin to Recommend to full council made by President Migliorelli
Seconded by Councilor Vandiver
All were in favor and motion passed

RESULTS:	**PASSED [UNANIMOUS]**
TO:	Full Council
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

B. **(ID # 2025-614):** Supplemental Appropriation in the amount of $13,500,000 for the Fiscal Year 2026

Motion to Recommend to full council made by President Migliorelli
Seconded by Councilor Stewart
All were in favor and motion passed

RESULTS:	**PASSED [UNANIMOUS]**
TO:	Full Council
AYES:	Maya Jamaleddine, Cal Finocchiaro, John Obremski, Robb Stewart, Kim Vandiver, Ryan Williams, Leila Migliorelli, Mark Garipay
NAYS:	None
ABSENT:	Ward Hamilton, Manjula Karamcheti

VI. ADJOURNMENT

Chair Garipay announced that the A&O meeting on 11/24 will be canceled since the items on this agenda are all completed and another meeting is not necessary.
Motion to Adjourn made by Councilor Stewart at 9:26 pm
Seconded by Councilor Williams
All were in favor and meeting was adjourned

October 29, 2025

The Honorable Jennifer Grigoraitis, Mayor
City of Melrose
Melrose City Hall
Office of the Mayor
562 Main Street, Second Floor
Melrose, MA 02176

Re: City of Melrose, Early Childhood Center, Melrose High School

Dear Mayor Grigoraitis:

I am pleased to report that on October 29, 2025, the Board of Directors (the "Board") of the Massachusetts School Building Authority (the "MSBA") voted to invite the City of Melrose (the "District") into the Calendar Year 2025 Accelerated Repair Program (the "ARP") to partner with the MSBA in conducting a Schematic Design Study at the Early Childhood Center for a potential partial roof and partial windows/doors replacement project and at the Melrose High School for a potential partial roof replacement project. The invitation for the potential partial roof and partial windows/doors replacement project at the Early Childhood Center is limited to Roof Sections A-D and Window Section A, as described by the District in its Statement of Interest for the Early Childhood Center. The invitation for the potential partial roof replacement project at the Melrose High School is limited to Roof Sections A and B, as described by the District in its Statement of Interest for the Melrose High School.

The ARP will focus on the preservation of existing assets by performing energy-efficient and cost-saving upgrades, which will result in direct operational savings for districts. I do want to emphasize that this invitation to partner on a Schematic Design Study is ***not*** approval of a project but is strictly an invitation to the District to work with the MSBA to explore potential solutions to the building needs that have been identified. Moving forward in the MSBA's ARP process requires a partnership with the MSBA, and communities that "get ahead" of the MSBA without MSBA approval will not be eligible for grant funding. To qualify for any funding from the MSBA, local communities must follow the MSBA's statute, regulations, and policies, including the ARP requirements, as outlined in this letter, which require MSBA partnership and approval at each step of the process.

Districts that are invited into the ARP will be required to use Owner's Project Managers and Designers who are pre-selected and randomly assigned by the MSBA. Districts must also adhere to other requirements that are unique to this Program, such as implementing an accelerated project schedule.

The District's commencement date for Early Childhood Center and the Melrose High School is November 3, 2025, and several prerequisites must be completed in accordance with the schedule on page four of this letter.

The District must secure funding for the Schematic Design portion of this potential project within 90 calendar days of the commencement date. Submission of the properly certified documentation that the District has secured its funding must be submitted to the MSBA within 120 days of the commencement date. Districts will be expected to complete a Schematic Design Study and receive authorization to execute a Project Funding Agreement by the MSBA Board of Directors no later than 14 months from the District's commencement date. Future funding for the total project budget will be required within 90 days after the date of the MSBA's approval to execute a Project Funding Agreement and no later than 16 months from the District's commencement date. Districts seeking reimbursement under the ARP will be allowed to submit requests for reimbursement monthly, but only if the total value of the invoices submitted equals more than $50,000.

During the Schematic Design Study phase, the MSBA will partner with the District and its assigned Owner's Project Manager and Designer to find the most fiscally responsible, educationally appropriate and sustainable solution to the building needs identified above.

If during the Schematic Design Study phase, the District determines that the potential project does not meet the qualifying criteria of the Board's invitation, the District will be required to remove its Statement of Interest and will not be authorized for a Project Funding Agreement for the project. For the Calendar Year 2025 ARP, the qualifying criteria included roofs of 20 years or more as of Calendar Year 2026 (installed in or before 2006) and window and door systems of 30 years or more as of Calendar Year 2026 (installed in or before 1996). For the Calendar Year 2025 ARP, the qualifying criteria for heat pump conversions included windows of less than 30 years (installed in or after 1997), the school was opened or fully renovated, including replacement of the HVAC system before 2011, and the mechanical heating distribution is not supported by steam distribution piping.

As detailed above, once the District has completed the prerequisites in accordance with the schedule on page four of this letter and to the MSBA's standards, the MSBA will assign an Owner's Project Manager and Designer using the MSBA's list of pre-selected and randomly assigned consultants for the ARP. In the meantime, I wanted to share with you the Board's decision and provide a brief overview of what this means for the City of Melrose.

I look forward to continuing to work with you as part of the MSBA's Accelerated Repair Program. As always, feel free to contact me or my staff at (617) 720-4466 should you have any questions.

Sincerely,

Mary L. Pichetti
Executive Director

Cc: Legislative Delegation
Leila Migliorelli, President, Melrose City Council
Dorie Withey, Chair, Melrose School Committee
Jen McAndrew, Vice-Chair, Melrose School Committee
Cari Berman, Interim Superintendent, Melrose Public Schools
File: 10.2 Letters

Accelerated Repair Program
Prerequisite Documents Schedule of Deliverables

City of Melrose
MSBA Board of Director Meeting – October 29, 2025

Early Childhood Center, Melrose High School		
Accelerated Repair Program Commences – November 3, 2025		
Deliverable	**Days**	**Due Date and Status**
Initial Compliance Certification	90	February 2, 2026 Required
Maintenance and Capital Planning Information	90	February 2, 2026 Required
Local Authorization for Schematic Design Funds	90	February 2, 2026 Required
Certified Copy of Local Vote Authorization of Schematic Design Funds	120	March 3, 2026 Required

CITY OF MELROSE

OFFICE OF THE MAYOR

JENNIFER GRIGORAITIS
Mayor

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

To: Melrose City Council

From: Mayor Jen Grigoraitis

Re: Ballot Question 1A Override: Supplemental Appropriation for the Fiscal Year 2026

CC: Kerri Golden, CFO
Lauren Grymek, Chief of Staff
Shannon Philips, City Solicitor
Cari Berman, Interim Superintendent of Schools
Ken Kelley, Interim Deputy Superintendent for Finance & Operations
Melrose School Committee

With the passage of Question 1A on the November 4, 2025 municipal election ballot, voters of the City of Melrose have authorized a permanent increase to the City of Melrose's tax levy limit by $13.5 million beginning July 1, 2025 (FY26).

Language of Question 1A:
Shall the City of Melrose be allowed to assess an additional $13,500,000.00 in real estate and personal property taxes for the purposes of funding: 17 school, 5 public works, and 2 police officer positions (salaries and benefits); city and school employee union contracts and benefits; school technology and curriculum needs; public works, senior center, veterans services, and library programs; and repairs and maintenance to roads, sidewalks, buildings, and parks for which monies from this assessment will be used for the fiscal year beginning July 1, 2025?

Before any of this additional voter-approved taxing authority can be used beginning July 1, 2025, an appropriation by the City Council is required.

To effectuate and further the will of the voters, I am submitting this request for supplemental appropriation to the FY2026 City operating budget.

Supplemental Appropriation for FY 2026:
Below is a summary of the requested supplemental appropriation for FY 2026 by department, consistent with the spending purposes as identified to voters in the above question.[1] A detailed breakdown of each department's appropriation for FY2026 is included at the end of this memo.

As it relates specifically to the School Department, City Council is being asked to vote only on the *total amount* of the appropriation for FY26. Under state law, while City Council must establish the total appropriation to the School Department, it does not have the authority to determine how the appropriation is allocated within the School Department budget or to restrict the School Committee's expenditures of that appropriation. The School Committee will vote and make its decision on the actual allocations of this appropriation amount within the School Department budget at its public meetings in the near future. [2]

Please also note that there are multiple appropriations in City department budgets, including IT, Public Works, and Employee Benefits, that will directly benefit the Melrose Public Schools as outlined in the ballot question. These appropriations are under the purview of the City Council.

Department	**Total Appropriation**
Department of Public Works	$7,347,096
School Department	$3,818,800
Employee Benefits	$1,483,579
Information Technology	$525,000
Police Department	$200,210
Council on Aging	$40,000
Library	$35,315
Veterans Services	$30,000
Human Resources	$20,000
TOTAL	**$13,500,000**

Pending Council approval, this supplemental appropriation will increase the FY 26 City of Melrose budget to $121,075,802.00

Thank you for your consideration and support.

---

[1] By law, any additional funds raised beginning July 1, 2025 must be earmarked for the spending purposes as stated in the question only in the first fiscal year (FY26). See DLS *Proposition 2 ½ Ballot Questions Requirements and Procedures*, pg. 8 (August 2017).

[2] See Mass. Gen. Laws ch. 71, s, 34

Supplemental Appropriation for the Fiscal Year 2026

(401, 402, 422, 433, 475, 485, 491) Department of Public Works - $7,347,096.00

Description	Amount
Restore 5 positions • *City Engineer (General fund portion)* • *Facilities Manager (General fund portion)* • *Facilities Laborer* • *HMEO* • *Mechanic*	$284,521.00
Restore DPW Summer Work Program	$131,000.00
Restore Overtime Costs for Programs: • *Main Street Flower Baskets* • *City Yard Saturday Hours* • *Municipal Park & Weekend Downtown Trash Removal* • *City Event Support & Parklets* • *Roadway Line Painting*	$63,223.00
School Building Maintenance & Improvements: • *MHS Bathroom Renovations Project* • *MHS Courtyard Stairs Rebuilding* • *MVMMS Solar Inverter Repairs* • *MVMMS Front Stairs & Sidewalk Repairs* • *MVMMS HVAC Controls Upgrades* • *Winthrop School Doors & Masonry Repairs* • *Districtwide Asbestos Remediation*	$4,345,052.00
Milano Center Outdoor Lighting	$40,000.00
Roads & Sidewalks: • *Additional Road Paving Projects* • *Sidewalk Repairs Projects*	$1,240,000.00

• *Howard Street Speed Tables* • *Crosswalk Improvements* • *Road Flooding Mitigation Projects* • *Engineering Projects & Repairs*	
Parks: • *Tree Planting, Trimming, Removals, and Adopt-a-Site* • *Common & Dutton Park Playground Replacements* • *Softball & Baseball Fields Improvements* • *Tennis & Pickleball Courts Repairs* • *Foss Park Basketball Court Repairs* • *Citywide Open Space & Playground Maintenance*	$1,243,300.00

(300) School Department - $3,818,800.00

Description	**Amount**
Restore 17 Positions	$1,649,000.00
Current Fiscal Year Contractual Obligations	$529,000.00
Curriculum Materials	$1,469,500.00
Instructional Technology	$171,300.00

(911, 914, 916, 942) Employee Benefits - $1,483,579.00

Description	**Amount**
Pension	$500,000.00
Post Employment Benefits	$500,000.00
Health Benefits for 24 Positions Restored	$442,455.00
Medicare Employer Tax for restored positions	$41,124.00

(155) Information Technology - $525,000.00

Description	**Amount**
School Technology Needs: • *School Security Cameras* • *MHS Projector Upgrades* • *Districtwide PA System Upgrades* • *Back Up Power Modernization* • *Elementary Classroom Chromebook Replacements*	$525,000.00

(211) Police Department - $200,210.00

Description	**Amount**
Restore (2) Police Officers	$154,076.00
New Recruit Costs	$46,134.00

(541) Council on Aging - $40,000.00

Description	**Amount**
Program Support	$40,000.00

(611) Library - $35,315.00

Description	**Amount**
Restore Sunday Hours	$25,315.00
Program Support	$10,000.00

(543) Veterans Services - $30,000.00

Description	Amount
Outreach, Events, Commemoration Program Support	$30,000.00

(152) Human Resources - $20,000.00

Description	Amount
New Hire Advertising	$8,000.00
New Hire Physical Exams	$12,000.00

Budget Line Item	Department #	Description	Amount
011522-520500	152	Advertising	8,000.00
011522-543000	152	Physical Exams	12,000.00
		Total Department 152 Human Resources	**20,000.00**
01155772-551097	155	School IT - Equipment and Infrastructure Upgrades	525,000.00
		Total Department 155 Information Technology	**525,000.00**
012111-511000	211	Restore Police Positions (2 Officers)	154,076.00
012112-540007	211	Recruit Startup Costs (Tuition, Uniforms and Equipment)	46,134.00
		Total Department 211 Police Department	**200,210.00**
013001-511000	300	School Department Appropriation	3,818,800.00
		Total Department 300 School Appropriation	**3,818,800.00**
014011-511000	401	Restore DPW Positions (City Engineer & Facilities Manager)	111,704.00
014011-512000	401	Restore DPW Summer Work Program	21,000.00
014011-513000	401	Restore Overtime	3,905.00
		Total Department 401 DPW - Admin/Engineering	**136,609.00**
01402771-511042	402	Restore DPW Position - Laborer	54,349.00
014021-512004	402	Restore DPW Summer Work Program	69,120.00
01402771-513000	402	Restore Overtime	18,329.00
014023-551094	402	City Building Maintenance/Improvements	40,000.00
01402773-551172	402	School Building Maintenance/Improvements	4,345,052.00
		Total Department 402 DPW - City and School Facilities	**4,526,850.00**

Budget Line Item	Department #	Description	Amount
014221-512004	422	Restore DPW Summer Work Program	4,800.00
014221-513000	422	Restore DPW OT	5,764.00
014222-526900	422	Traffic Markings	10,000.00
014223-551101	422	Road Paving Projects	600,000.00
014223-551190	422	Sidewalk Repair Projects	250,000.00
014222-551183	422	Traffic Calming (RFRBS & Howard St speed tables)	50,000.00
014223-551165	422	Road Flooding Mitigation	330,000.00
		Total Department 422 DPW - Highway	**1,250,564.00**
014331-512000	433	Restore DPW Summer Work Program	2,500.00
014331-513000	433	Restore DPW OT	19,700.00
		Total Department 433 DPW - Sanitation	**22,200.00**
014751-512000	475	Restore DPW Summer Work Program	24,000.00
014751-513000	475	Restore DPW OT	15,525.00
014752-551182	475	Tree Planting	100,000.00
014752-524006	475	Forestry Hired Equipment -Tree Trimming	100,000.00
014752-537640	475	Adopt- A-Site Support	5,000.00
014753-551168	475	Playground and Park Improvements	536,000.00
014752-527806	475	Playground & Equipment Repairs	20,000.00
014752-535200	475	Landscaping Supplies	5,000.00
014753-551169	475	Pickleball/Foss Park/Tennis Courts Improvements	125,000.00
014752- 551177	475	Baseball/Softball Field Improvements	352,300.00
		Total Department 475 DPW - Parks and Forestry	**1,282,825.00**
014851-511000	485	Restore DPW Position - Mechanic	57,124.00
		Total Department 485 DPW - Automotive	**57,124.00**

Budget Line Item	Department #	Description	Amount
014911-511000	491	Restore DPW Position - HMEO	61,344.00
014911-512000	491	Restore DPW Summer Work Program	9,580.00
		Total Department 491 DPW - Cemetery	**70,924.00**
015412-543800	541	Program Support	40,000.00
		Total Department 541 Council on Aging	**40,000.00**
015432-543800	543	Veterans Outreach, Events, and Commemoration Support	30,000.00
		Total Department 543 Veterans	**30,000.00**
016111-511000	611	Restore Sunday Hours	25,315.00
016112-543800	611	Program Support	10,000.00
		Total Department 611 Library	**35,315.00**
019111-511010	911	Pension Obligation - Employee Benefits	500,000.00
		Total Department 911 Pension	**500,000.00**
019142-549201	914	Group Health Providers - Health Insurance (24 Employees)	442,455.00
		Total Department 914 Health Insurance	**442,455.00**
019162-548000	916	Medicare Costs - Employer Portion (1.45%)	41,124.00
		Total Department 916 Medicare	**41,124.00**
019422-561400	942	OPEB Funding - Employee Benefits	500,000.00
		Total Department 942 Stabilization Fund	**500,000.00**
		Total Appropriation	**13,500,000.00**

Supplemental Appropriation for the Fiscal Year 2026 (Override Budget)

City of Melrose

Prepared November 17, 2025

Schools $8,688,852.00	School Building Maintenance & Improvements $4,345,052.00	MHS - Bathrooms Renovation MHS - Courtyard Stairs MVMMS - Solar Inverter Repairs MVMMS - Front Stairs and Sidewalk Repairs MVMMS - HVAC Control Upgrades Winthrop School - Doors & Masonry Repairs All Schools - Asbestos Remediation
	Instruction & Learning $3,818,800.00	Restore 17 Positions $1,649,000.00 Current Fiscal Year Contractual Obligations $529,000.00 Curriculum Materials $1,469,500.00 Instructional Technology $171,300
	School Technology Needs $525,000.00	School Security Cameras MHS - Projector Upgrades Districtwide - PA System Upgrades Back Up Power Modernization Elementary Schools - Chromebook Replacements
Department of Public Works $1,718,744.00	Restore 5 positions $284,521.00	City Engineer (General fund portion) Facilities Manager (General fund portion) Facilities Laborer Heavy Machinery/Equipment Operator (Cemetery) Mechanic
	Restore DPW Summer Work Program $131,000.00	
	Restore Overtime Costs for Programs $63,223.00	Main Street Flower Baskets City Yard Saturday Hours Municipal Park & Weekend Downtown Trash Removal City Event Support & Parklets Roadway Line Painting
	Roads & Sidewalks $ 1,240,000.00	Additional Road Paving Projects Sidewalk Repairs Projects Howard Street Speed Tables Crosswalk Improvements Road Flooding Mitigation Projects Engineering Projects & Repairs
School / City Employee Benefits & Human Resources $1,503,579.00	Pension $500,000.00	
	Post Employment Benefits $500,000.00	
	Health Benefits for Restored Positions $442,455.00	
	Medicare Employer Tax for Restored Positions $41,124.00	
	New Hire Advertising $8,000.00	
	New Hire Physical Exams $12,000.00	
Parks & Fields $1,243,300.00	Tree Planting, Trimming, Removals, & Adopt-A-Site	
	Common Park & Dunton Park Playground Replacements	
	Softball & Baseball Field Improvements	Infield Work at Morelli, Common and Conant Fields Lights at Monk Field Scoreboard at Common Field
	Tennis & Pickleball Court Repairs (Crystal & Tremont Street courts)	
	Foss Park Basketball Court Repairs	
	Citywide Open Space & Playground Maintenance	
Police Department $200,210.00	Restore 2 Police Officers $154,076.00	
	New Recruit Costs $46,134.00	
Council on Aging $80,000.00	Milano Center Outdoor Lighting $40,000.00	
	Program Support $40,000.00	
Library $35,315.00	Restore Sunday Hours $25,315.00	
	Program Support $10,000.00	
Veterans' Services $30,000.00	Outreach, Events, Commemoration Program Support $30,000.00	