



PAUL BRODEUR  
*Mayor*

## CITY OF MELROSE

## OFFICE OF THE MAYOR

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### MEMORANDUM

To: Melrose City Council  
From: Margot Fleischman, Director of Strategic Initiatives and Communications  
Re: FY24 Mayor's Office Budgets (121 and 692)  
Date: May 15, 2023

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In preparation for the review of Fiscal Year 2024 budgets, I am pleased to provide the Honorable City Council with a summary of the proposed changes to the Mayor's Office budgets.

The Mayor's Office FY24 operating budget (121) reflects a 3.97% increase over FY23. The main cost drivers for this increase are Salary & Wages and Education & Seminars. The Salary & Wage line item has been adjusted to reflect the actual wages calculated using the City's new salary plan. The increase to the Education & Seminar line item is to cover the one-time cost of a professional development opportunity that is available during FY24.

In addition to the Mayor, the Mayor's Office is currently staffed by four employees:

- Director of Strategic Initiatives & Communication Margot Fleischman, who also serves as the Mayor's Chief of Staff
- Communications & Outreach Coordinator Lily Martin
- Director of Economic Recovery and Business Development Lauren Grymek (grant funded)
- Part-Time Administrative Assistant Lisandra Santana

The part-time administrative position which was added in FY23 has provided a consistent level of staffing for the office Monday-Thursday mornings. Our Administrative Assistant receives general calls on the City Hall main phone number, greets visitors, answers inquiries, and provides billing and payroll administrative support for the Mayor's Office. She has also begun to provide administrative support to other departments as was anticipated when the position was added last fiscal year. We continue to utilize volunteers and PTWP participants to cover the front desk for the remaining 1 hours per week.

The Community Events FY24 operating budget (692) which is overseen by the Mayor's Office will remain unchanged from FY23. This budget is utilized to fund Memorial Day activities.