



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 Boards and Commissions Budgets  
Date: May 25, 2023

In preparation for the review of Fiscal Year 2024 budgets, I am pleased to provide the Honorable City Council with a summary of the commissions with budgetary allocations.

As you will note from the chart below, the only commission that will see an increase in FY24 is the Conservation Commission which is proposed to increase 18.78% primarily driven by additional professional services costs for treatment of City-owned ponds. The budget for the Melrose Energy Commission is being transferred to the Office of Planning and Community Development and will be managed by the Sustainability Director.

Board/commission chairs or their designees will be available to answer questions the Council may have regarding these budgets.

		FY23	FY24	\$ Change	% Change
165	Liquor Commission	2,000.00	2,000.00	0.00	0.00%
171	Conservation	26,590.00	31,584.00	4,994.00	18.78%
196	Melrose Energy Commission	2,500.00	0	-2500.00	-100.00%
540	Beebe Estate Trustees	7,900.00	7,900.00	0.00	0.00%
542	Women's Commission	2,000.00	2,000.00	0.00	0.00%
544	Human Rights Commission	3,000.00	3,000.00	0.00	0.00%
545	Commission on Disability	2,500.00	2,500.00	0.00	0.00%