



## CITY OF MELROSE

## OFFICE OF PLANNING AND COMMUNITY DEVELOPMENT

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### MEMORANDUM

**TO:** Melrose City Council

**FROM:** Denise Gaffey, Director & City Planner

**DATE:** May 6, 2024

**RE:** FY2024 Budget for Office of Planning and Community Development

#### Changes from FY24 to FY25

- The reporting structure for the part-time Conservation Agent position has changed. The Conservation Agent now reports to the Director of the Office of Planning and Community Development instead of the volunteer Conservation Commission.
- The salary for the Conservation Agent is now reflected in the OPCD budget, which contributes to the slight (3.20%) increase in salary and wages from FY2024.
- The salary for the Sustainability Manager has been eliminated from the OPCD budget at the direction of the Administration as a cost-saving measure due to the budget shortfall.
- COLA's and Step adjustments are reflected in the salary & wages line item for two union employees; the other positions have been level funded.
- Funds for the Messina Grant program have been taken out of the OPCD budget to be addressed elsewhere.
- The dues and education line items have been increased to accommodate actual costs and consolidation with funds previously allocated to the Conservation budget.

#### Goals for FY25

- Complete the recodification of the Zoning Ordinance
- Meet the compliance requirements and deadline for MBTA Communities Zoning
- Continue to provide mapping and GIS support to enhance the City's GIS capabilities and Maps Online functionality.
- Oversee the implementation of the School Facilities Master Plan
- Oversee the implementation of improvements to Milano Park
- Continue to provide project management support for the Library Renovation Project, Memorial Hall interior renovations, and other Capital Projects

- Oversee the third year of the Ell Pond Water Chestnut Treatment Program and annual pond treatment for Swains and Towners Ponds.
- Continue to assist residents, developers, and business owners with the permitting process and provide technical and administrative support to the Boards and Commissions under OPCD purview.