



CITY OF MELROSE

OFFICE OF PLANNING AND COMMUNITY DEVELOPMENT

DENISE M. GAFFEY
Director & City Planner

City Hall, 562 Main Street
Melrose, Massachusetts 02176
Telephone - (781) 979-4190
Fax - (781) 979-4290

MEMORANDUM

TO: Melrose City Council

FROM: Denise Gaffey, Director & City Planner

DATE: May 23, 2023

RE: FY2024 Budget for Office of Planning and Community Development

The FY2024 Budget for the Office of Planning and Community Development (OPCD) reflects a 4.0% increase over FY23. The main cost drivers for this increase are related to Salary & Wages and outreach activities to implement the Melrose Net Zero Action Plan.

The Salary & Wage line has increased by 3.4% to reflect the standard cost of living adjustment for employees and the City's new salary plan for non-union employees.

The Energy related cost is newly accounted for in the OPCD budget and represents the same amount of funds - \$2,500 - allocated in the past to support the work of the Energy Commission, now called Melrose Energy and Climate. These funds will continue to be used on outreach activities, including:

- Participation in the EV Showcase
- Registration fees for the Victorian Fair and Healthy Melrose
- Renewal fees for the [Melrose Climate Action](#) website that encourages residents to take climate actions
- Lawn signs for the Melrose Climate Action campaign
- Expenses for community workshops and demonstrations

There are no other changes in the OPCD budget for FY2024.