

Town of Brookline FY24 Program Budget

Administration and Finance | Planning and Community Development



Program Description

The Department of Planning and Community Development is responsible for the Town's planning initiatives and programs relative to land use regulations, historic preservation, housing, economic development, sustainability and CDBG/HOME grants as well as undertaking long-term projects to advance the priorities of the Select Board. As part of this responsibility, the Department provides support to the Planning Board, Zoning Board of Appeals, Housing Advisory Board, Economic Development Advisory Board, Small Business Development Committee, Community Development Block Grant Committee, Preservation Commission and Select Board Climate Action Committee as well as Select Board-appointed committees related to corridor studies and site-specific projects.

There are four divisions in the Planning Department: Regulatory, Community Planning, Economic Development & Long-Term Planning, and Sustainability. For purposes of budget reporting, the Department-wide Administration and Regulatory Division are combined as the Planning and Administration Sub-program; the Community Planning Division is referred to here as the Housing Sub-program.

1. The **Planning and Administration Sub-program** focuses on improving the quality of life of all residents through: administration of the Zoning By-Law; provision of technical assistance to Town agencies, citizens and groups, as well as developers, attorneys, and architects on potential development projects; preparation and review of proposed By-Law amendments; preparation and management of design and related improvement plans; and management of the land use regulatory process including preparation of recommendations and decisions and the on-going monitoring of associated conditions of approval. This sub-program includes the work of the Preservation Planners and the Preservation Commission who promote, protect, restore and preserve Brookline's historical and cultural assets. Major functions include the preparation and implementation of policies, programs, and plans to guide

development while preserving the historic integrity of the town; the identification and preservation of historic and cultural resources; and administration of the Town's Historic Districts and Demolition By-Laws.

2. The **Housing Sub-program** works to increase the supply and quality of affordable housing in town as well as manage federal funding to local programs and projects that provide enhanced public facilities, social services and expanded economic opportunities, principally for low- and moderate-income persons. This work includes affirmatively marketing, overseeing participant selection, conducting lotteries, and monitoring existing deed-restricted affordable housing units. Town-controlled local and federal funds are leveraged to improve existing affordable housing properties and develop new affordable housing units, which includes documenting compliance with complex federal regulations and reporting requirements. Staff also ensure new housing units are permitted and developed in compliance with the Town's Inclusionary Zoning By-Law and state regulations related to the State Housing Inventory.
3. The **Economic Development Sub-program**, which includes Long-Term Planning initiatives, focuses on identifying and encouraging appropriate economic growth, fostering the prosperity of businesses in the town's commercial areas, enhancing Brookline's physical appearance by promoting design excellence in new development, preserving and enhancing the character of neighborhoods, and undertaking long-term planning to support and promote the best interests of Brookline. This work includes assisting the Town Administrator's Office in the preparation of the Capital Improvements Program.
4. The **Sustainability Sub-program** works towards zero emissions within the Town of Brookline, which includes: providing annual detailed reporting and analysis of energy use compared to our baseline year on behalf of all municipal Departments to comply with Green Communities state grant funding; managing the community aggregation electricity program (Brookline Green Electricity); supporting other Departments by identifying grant opportunities related to sustainability and adaptation; serve on the Brookline Emergency Management Team to integrate the Hazard Mitigation Plan and Climate Action Plan; and developing local policies and regulations to incentivize fossil fuel free construction and renovation.

FY24 Objectives

1. Published Disadvantage Business Enterprise (DBE) status for all Department contracts – including certified and non-certified entities.
2. Incorporated racial equity action plan into Department's strategic plan following Department-wide racial equity training.
3. Completed the Housing Production Plan, including a prioritized implementation schedule.

4. Participated in the permitting, environmental reviews, sourcing of local pre-development funding, closing process and construction oversight for affordable housing projects at 108 Centre Street and 32 Marion Street.
5. Drafted zoning amendments potentially resulting in: more housing units and commercial development along Boylston Street between High Street and Brington Road.
6. Continued leading the 10 Brookline Place Select Board-appointed committee towards a rezoning to permit development of biolab space.
7. Implemented Coolidge Corner and JFK Crossing small business and commercial area COVID-recovery projects identified as part of the Town's participation in the state's Local Rapid Recovery technical assistance program.
8. Began work with Planning Process Committee to further scope, timing, and budget for an update to the Comprehensive Plan.
9. Selected to work with the Massachusetts Housing Partnership as they developed a housing yield compliance model associated with MGL 40A, Section 3A, MBTA Communities Housing requirements.
10. Led the December 2022 renewal of the Town's community aggregation electricity program, including increasing the renewable energy certificates (RECs) of the standard "opt-in" product.
11. Continued to work with MA DOER and consultants to analyze municipal energy use data to recommend the most pragmatic path for municipal energy use to be reduced, in compliance with the Green Communities Grant funding program.
12. Completed grant-funded work to develop long-range plans for electrification of the municipal fleet and associated EV infrastructure as well as update the Climate Action Plan for prioritizing actions to achieve net zero carbon emissions.
13. Commenced the Community Preservation Act grant-funding program, including creating a Community Preservation Act plan for the Town.
14. Worked with consultants and the property owner to historically document 25 Cottage Road (home and studio to architect Henry Hobson Richardson) as well as specifying best practices for the transfer of some of the interior of the structure to a permanent, protected location.

FY23 Accomplishments

1. Published Disadvantage Business Enterprise (DBE) status for all Department contracts – including certified and non-certified entities.
2. Incorporated racial equity action plan into Department's strategic plan following Department-wide racial equity training.
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- housing projects at 108 Centre Street and 32 Marion Street.
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Planning Detailed

	FY22 Actual	2023 Budget	2024 Budget
SALARIES			
PERMANENT FULL TIME	\$1,034,235	\$1,700,193	\$1,713,101
PERMANENT PART TIME	\$15,273	\$48,850	\$23,850
OVERTIME PAY	\$11,655	\$9,001	\$9,001
LONGEVITY PAY	\$1,400	\$7,100	\$7,100
SICK PAY BUYOUT	\$10,420	\$0	\$0
VACATION BUYOUT	\$34,556	\$0	\$0
A DAY BUYOUT	\$10,939	\$0	\$0
CLOTHING-UNIFORM ALLOWANCE	\$1,650	\$4,400	\$4,450
OFFSET	\$0	-\$448,458	-\$421,186

	FY22 Actual	2023 Budget	2024 Budget
SALARIES TOTAL	\$1,120,128	\$1,321,086	\$1,336,316
SERVICES			
OFFICE EQUIP R & M	\$474	\$900	\$900
COPY EQUIP RENTAL/LEASES	\$3,047	\$3,247	\$3,247
SOFTWARE LICENSES	\$693	\$0	\$0
PROFESSIONAL/TECH SERVICE	\$42,522	\$55,000	\$55,000
PLANNING CONSULTING SERVC	\$31,377	\$10,000	\$10,000
WIRELESS COMMUNICATIONS	\$501	\$150	\$150
PRINTING SERVICES	\$557	\$2,276	\$10,541
ADVERTISING SERVICES	\$3,176	\$100,717	\$90,652
SUBSCRIPTIONS	\$1,450	\$860	\$2,660
SERVICES TOTAL	\$83,795	\$173,150	\$173,150
SUPPLIES			
OFFICE SUPPLIES	\$8,329	\$8,112	\$8,300
SPECIAL PROGRAM SUPPLIES	\$0	\$1,500	\$500
PHOTOGRAPHIC SUPPLIES CLO	\$0	\$100	\$0
SUPPLIES TOTAL	\$8,329	\$9,712	\$8,800
OTHER			
IN STATE TRAVEL -OTHER	\$0	\$50	\$0
EDUCATION/TRAINING/CONFERENCES	\$150	\$2,000	\$750
PROFESSIONAL DUES/MEMBERS	\$1,152	\$2,500	\$3,055
IN STATE CONFERENCES	\$1,215	\$0	\$0
OTHER TOTAL	\$2,517	\$4,550	\$3,805
BUDGETED CAPITAL			
LEASED COMPUTER EQUIPMENT	\$3,000	\$3,569	\$3,569
BUDGETED CAPITAL TOTAL	\$3,000	\$3,569	\$3,569
TOTAL	\$1,217,769	\$1,512,067	\$1,525,640

Planning Rev

	FY22 Actual	2023 Budget	2024 Budget
REVENUES	\$88,052	\$107,137	\$107,137
REVENUES LESS EXPENSES	\$88,052	\$107,137	\$107,137

Planning Admin

	FY22 Actual	2023 Budget	2024 Budget
SALARIES	\$771,668	\$729,802	\$732,177
SERVICES	\$50,513	\$104,380	\$104,159
SUPPLIES	\$7,959	\$7,412	\$8,800
OTHER	\$2,517	\$4,200	\$3,805
BUDGETED CAPITAL	\$2,355	\$3,569	\$3,569
TOTAL	\$835,012	\$849,363	\$852,510

Planning Housing

	FY22 Actual	2023 Budget	2024 Budget
SALARIES	\$78,413	\$102,230	\$134,111
SERVICES	\$0	\$855	\$1,000

	FY22 Actual	2023 Budget	2024 Budget
SUPPLIES	\$371	\$1,790	\$0
OTHER	\$0	\$200	\$0
TOTAL	\$78,784	\$105,075	\$135,111

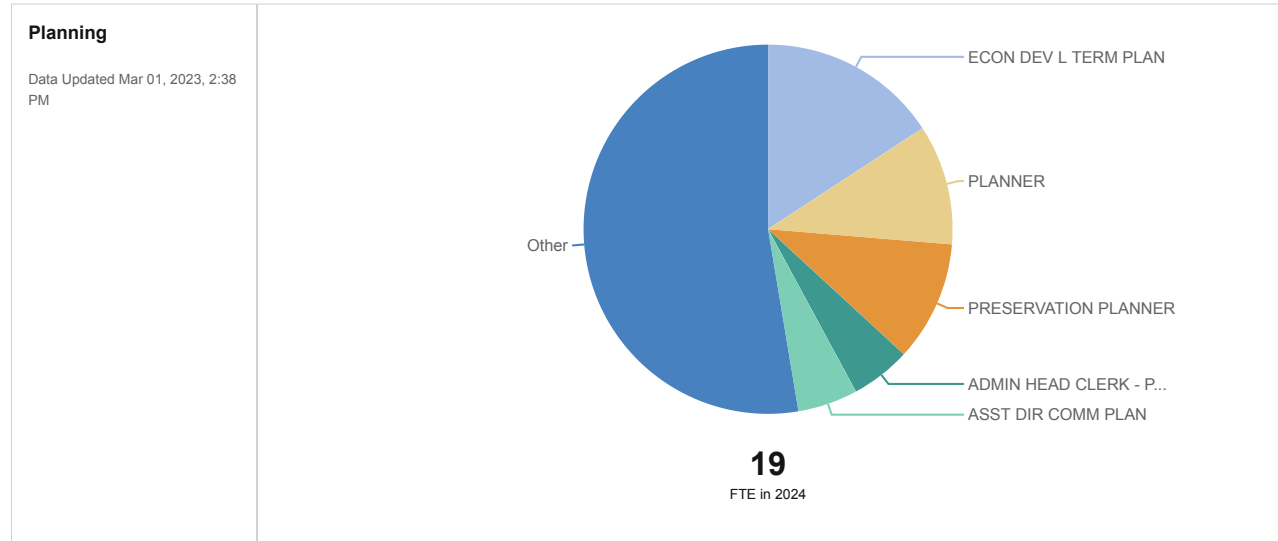
Planning Econ Development

	FY22 Actual	2023 Budget	2024 Budget
SALARIES	\$259,921	\$369,600	\$373,891
SERVICES	\$33,282	\$42,915	\$42,991
SUPPLIES	\$0	\$510	\$0
OTHER	\$0	\$150	\$0
BUDGETED CAPITAL	\$645	\$0	\$0
TOTAL	\$293,848	\$413,175	\$416,882

Planning Sustainability

	FY22 Actual	2023 Budget	2024 Budget
SALARIES	\$6,227	\$119,455	\$96,138
SERVICES	\$0	\$25,000	\$25,000
TOTAL	\$6,227	\$144,455	\$121,138

FY24 FTE Salary



Planning

	FY24 Salary	FY24 FTE
SUSTAINABILITY DIR	96,138.08	1.00
ECONOMIC DEV DIR	106,131.30	1.00
COMMUNITY PRESERVATION PLANNER	78,824.67	1.00
PLANNING DIRECTOR	135,859.96	1.00
ASST DIR COMM PLAN	7.00	1.00
ASST DIR REG PLANNING	105,004.27	1.00
CD ADMINISTRATOR	91,715.92	1.00
PRESERVATION PLANNER	152,183.62	2.00
ECON DEV L TERM PLAN	228,346.75	3.00
SR HOUSING PLANNER	87,330.34	1.00
SR PLANNER	89,704.76	1.00
HOUS PRJT PLANNER	83,541.29	1.00
COMMUNITY PLANNER	82,185.77	1.00
PLANNER	152,040.89	2.00
ADMIN HEAD CLERK - PLANNING	65,980.03	1.00
CHAIR BOARD OF APPEALS	12,600.00	0.00
BOARD OF APPEALS MEMBERS	11,250.00	0.00
TOTAL	1,578,844.64	19.00

PERFORMANCE / WORKLOAD INDICATORS					
	ACTUAL FY2021	ESTIMATE FY2022	ACTUAL FY2022	ESTIMATE FY2023	ESTIMATE FY2024
CDBG Programs Managed (monitoring, reporting)	20	16	16	14	12
New Affordable Units Underway					
HOME Housing Trust/CDBG funded Units	0	169	TBD	169	TBD
Inclusionary Units	3	5	TBD	15	TBD
Affordable Housing Preservation					
Ownership housing resales	8	6	TBD	6	TBD
Rental unit renovation	0	100	TBD	100	TBD
Zoning Caseload					
Board of Appeals/Planning Board	74	80	89	82	86
40B Comprehensive Permits	3	6	5	1	1
Sign & Façade Cases	66	65	62	80	85
Preservation Caseload					
Demolition Applications	72	65	73	65	75
Applications found historically significant	~	~	29	26	30
% significant cases resolved with Pres. Comm.	~	~	21	21	21
Historic District Applications	143	145	160	175	190
Existing Businesses Assisted	42	20	29	20	29
New Businesses Assisted	5	5	4	5	7
Opened Storefronts	3	3	3	3	5
EDAB Projects under					
zoning study/permitting/construction	3	2	2	3	3
# Façade Loans Granted	0	1	1	2	5
Active Façade Loans	1	1	2	1	1
Brookline Storefront Retail Vacancy Rates	11.8%	11.5%	12.5%	11.0%	10.5%
Regional Retail Vacancy Rates	not avail	11.5%	not avail	11.0%	11.0%
Meals Tax per Restaurant	\$5,944	\$6,849	\$9,058	\$9,058	\$9,058
Hotel Excise Tax per Room	\$541	\$1,037	\$2,515	\$1,907	\$3,238
EDAB Projects Property Tax Yield (millions)	\$5.2	\$5.2	\$5.7	\$5.8	\$5.8
EDAB Projects Estimated Rooms Tax Yield	\$208,739	\$400,242	\$970,687	\$1,436,416	\$1,465,145