

Mayor's Office

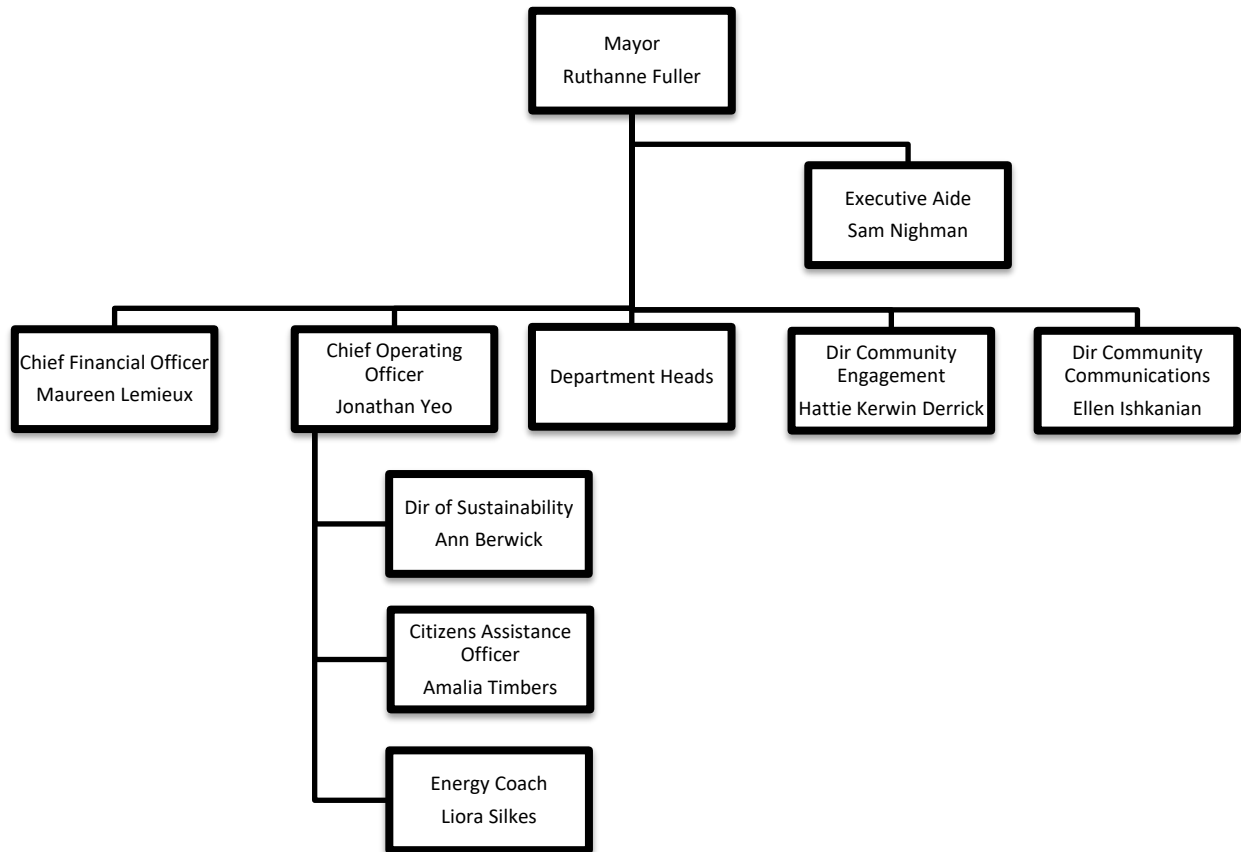
Mission

To build a greater, better and more beautiful Newton to transmit to our children and grandchildren – grounded in our sense of civic duty, inspired by our shared vision, and fueled by our tradition of working together, focusing on our priorities, ensuring we invest in our employees, facilities, underfunded obligations and most fundamentally, services to our residents while maintaining our commitment to financial sustainability and wise spending.

Overarching Goals for the City of Newton

- Ensuring academic excellence and educational equity
- Keeping Newton safe
- Making Newton more “all age” friendly with a focus on seniors
- Improving streets, sidewalks, and mobility & public buildings and infrastructure
- Preserving neighborhoods, increasing affordable housing, and diversifying housing options
- Promoting vibrant, walkable and financially robust village centers & commercial corridors
- Addressing climate change and sustaining our environment
- Protecting woods and open spaces & caring for our parks and recreation spaces
- Fostering art, culture & community life
- Facilitating a healthy, accessible and supportive Newton
- Providing excellent and responsive City services
- Assuring the City's financial health and spending wisely

MAYOR'S OFFICE



Office of the Mayor

FY2024 Diversity, Equity, and Inclusion

The important work of diversity, equity and inclusion (DE&I) continues to be a major focus for the Fuller Administration. The overarching goal is that all City of Newton services and interactions are provided in a fair, just, respectful, and equitable way, regardless of race, ethnicity, gender, sexual orientation, age, socioeconomic status, or geography.

Measurable and comprehensive diversity, equity, and inclusion goals are necessary to enable the City (1) to adapt and improve our internal culture and operations, our external programs and service delivery, and our public engagement, and (2) to build the capacity of our staff to use an equity lens as we continue to create a culture of inclusion and equity. Our commitment is to make thoughtful and deliberate decisions on diversity, equity, and inclusion, which is especially important so our actions will be long lasting and comprehensive.

The Director of Community Engagement and Inclusion in the Mayor's Office is spearheading the DE&I initiative. As a holistic and collaborative approach is essential, this position within the Mayor's Office offers a vantage point and sphere of influence with all city departments. The Director will collaborate not only internally but also with residents, groups, neighborhoods, City Councilors, Board Members and Commissioners on this important work. This is in keeping with the Director's overall responsibilities for engaging community members, supporting programming, and helping Newton be an inclusive, welcoming, and equitable community. The Director also is an important resource for responding to the needs and goals of individuals and groups.

DE&I

In FY2023 a Request for Proposals for a Diversity, Equity & Inclusion Consultant was resubmitted to help us in this important work. We received seven submissions, compared to two with the original RFP in FY2022. The selection committee selected The Racial Equity Group (REG). The Racial Equity Group has over a decade of experience in facilitating Diversity, Equity and Inclusion Audits, designing training curriculum and advising organizations on how to make DEI become standard operating procedure. As a management consulting firm, REG's clients from the public and private sector clients have included Texas Instruments, the Town of Brookline, the U.S. House of Representatives, University of Virginia, Massachusetts State Health Connector, and the Department of Defense.

To help us build our capacity, the City of Newton chose REG to help the City, the Director of Community Engagement and Inclusion, and Newton's Human Resources staff address issues related to diversity, equity, and inclusion. This includes: (1) recruiting, hiring, training, promoting, and retaining a more diverse and inclusive workforce, (2) improving systems, policies, programs, and processes within the City of Newton to address systemic impediments to achieving diversity, equity, and inclusion goals as they relate to race, ethnicity, gender,

sexual orientation, age, socioeconomic status, and geography, (3) ensuring the City of Newton's compliance with all applicable state and federal laws, (4) appropriate staffing and budget resources used for equity work, and (5) understanding best practices with respect to equity in municipalities like Newton.

In the spring of 2023, REG will be conducting an audit assessment both with City employees as well as the greater Newton community. These assessments will help to set a framework for our work and provide benchmark metrics. This will enable the City to track progress, within the municipality and the community, over time to achieve measurable diversity and inclusion goals.

Procurement

A small group of City employees continues to look at recommendations to seek to increase both the participation of and awards to underrepresented vendors in the City of Newton Purchasing bids and purchase orders. The group has and will continue to remain in conversation with groups such as the Massachusetts Supplier Diversity Office, and fellow regional Economic Development and Purchasing Officials—all of whom are exploring mechanisms to increase the share of underrepresented vendors in municipal purchasing awards.

During FY2023, we added Business Type Category Reporting Form to all bid packages. Enough data has been attained so that the information will be analyzed for further recommendations in FY2024.

In FY2024, we would like to finalize recommendations which represent a continuum of actions that can be undertaken in the immediate term while other efforts to broaden the participation and actual contracting of underrepresented vendors are considered.

City Seal

In FY2022, the Mayor convened an Ad Hoc City Seal Working Group. The Working Group solicited community input about the seal through an online survey, a public meeting, and letters from community members, including local Indigenous leaders and the pastor of the Eliot Church. Group member Isaac Tang also conducted an informal survey of fellow students at Newton North High School.

As a result, in FY2022, the Mayor submitted a docket item to the City Council to give approval to proceed with the process of updating the City Seal. The City Council approved moving forward in April 2023. We look forward to submitting an RFP for a graphic designer. As with the initial phases, we will continue to communicate with and include the City Council and the greater Newton community in the decision making.

Ongoing DEI Initiatives

We continue to:

- Use our Interpretation and Translation services to help residents have language and communication access to all departments throughout the City. Departments are working on initiatives for vital documents and information for translation.

- Actively and regularly fill open positions on boards and commissions using an equity lens. We welcome applications from various professions. We encourage those who may be an architect, real estate agent (commercial or residential), small business owner, lawyer or in the housing industry. Applicants who are culturally, ethnically, linguistically, and socioeconomically diverse are strongly encouraged to apply.
- Study and transform City policies, processes, practices and programs for equitable access for all residents.
- Work to improve outcomes with and for our diverse community – residents, businesses and visitors.
- Counsel all City departments and their respective Boards & Commissions to better address issues of equity, inclusion, and access.
- Participate in trainings and with colleagues in other agencies on best practices.
- Provide training to City staff and others.
- Work closely with the Human Rights Commission, the Commission on Disability, community groups, parents & guardians, and others to build a welcoming, inclusive community.

Office of the Mayor

FY2024 Environmental Sustainability

The Climate and Sustainability Program of the Mayor’s Office spans all City departments in the development, coordination, and oversight of all the City’s environmental, energy, and climate-related sustainability programs. There has been much thought, discussion, collaboration and action, as well as new opportunities explored since the City’s first Climate Action Plan (CAP) was adopted in November 2019.

During FY2024, the City will continue to pursue an ambitious range of programs, including encouraging insulation and weatherization of buildings and the installation of heat pumps and solar panels; promoting the use of electric vehicles; developing and supporting residential, commercial, and municipal renewable energy; increasing sustainable materials management, including organics collection; continuing Newton Power Choice which is the State’s most forward looking municipal aggregation program with a default rate of 84% renewables; installing LED lighting in municipal buildings; implementing additional solar panels in Solar Phase 3; continuing adoption of alternative transportation programs; weaning municipal buildings off of fossil fuels; and adopting new and updated ordinances affecting energy in new and existing buildings.

There are also important initiatives that will be continued in FY2024. These include the City’s *4 Our Future* initiative (see the next section) as well as working with the City Council on ordinances that would significantly advance the achievement of our sustainability goals in buildings. These include the proposed adoption of the State’s new Specialized Building Code and the Building Emissions Reduction and Disclosure Ordinance (BERDO) and implementation of the State’s new Ten Communities program, which would allow the City to require that all new construction and substantial renovations be all-electric.

The City’s Planning and Public Works Departments are working with the Climate and Sustainability Team on implementation of Newton’s Climate Action Plan, including sustainable principles for transportation systems, the “complete streets” approach to road design, bike sharing, installation of electric vehicle (EV) charging stations, and a public shared ride transportation system (NewMo).

4 Our Future Campaign

Since approximately 60% of the City’s greenhouse gases are emitted by residential buildings and personal vehicles, addressing these emissions is crucial to the City’s climate efforts. The Climate and Sustainability Team has launched an outreach campaign, called *4 Our Future*, to encourage the adoption by residents of four key energy efficiency/renewable energy measures: insulation, heat pumps, green transportation, and renewable energy. This is a community-wide program for existing residential buildings managed by the City’s Energy Coach with participation by community organizations, volunteers, the electric and gas utilities, and partner contractors.

The campaign has so far held and participated in over 50 events—webinars, tabling at events, and presentations to community groups—as well as producing and distributing materials such as brochures, a website, yard signs, case studies, and informational flyers. In the coming year, the campaign plans to

reach more community groups and grow capacity through training and encouraging Newton residents to be part of our outreach efforts by sharing their experiences with others.

Home Energy Project Support

In parallel with the outreach and education provided through the 4 Our Future campaign, the Climate and Sustainability Team supports Newton residents in moving forward with home energy projects, including in the following ways:

- **The Energy Coaching Program.** The City's Energy Coach manages the energy coaching volunteer program in which Newton residents sign up for a free 1-to-1 consultations on their home and transportation energy/climate questions with either City staff or a volunteer Energy Coach. Consultations are held via phone or zoom, and range in topics such as reducing electricity bills, installing heat pumps or solar panels, and undertaking large-scale green renovations. There have been over 400 consultations since the program launched in early 2021.
- **A Vetted Partner Mass Save Home Performance Contractor.** In early 2022, the Climate and Sustainability Team issued an RFQ to partner with a Mass Save-approved Home Performance Contractor to provide high quality and expanded home energy assessments as well as promote the other 4 Our Future measures. As a result of this effort, the City contracted with Endless Energy. Since the signing of our contract in summer 2022, Endless Energy has provided Mass Save home energy assessments that include reference and material relating to further 4 Our Future actions and has delivered a variety of home energy marketing materials to Newton residents.
- **Vetted Partner Heat Pump Installers.** As a continuation of our participation in the Mass Clean Energy Center HeatSmart program, the City has maintained relationships with two heat pump installation companies, New England Ductless and Muirfield Mechanical. Over 160 heat pumps have been installed by our partner installers since the launch of the HeatSmart program, and many more residents have learned about this technology for future application or have chosen to install heat pumps with other contractors.

Advancing Greenhouse Gas Reductions through New and Updated City Ordinances

During FY2022, City staff from the Climate and Sustainability Team and the Planning Department, residents on the Newton Citizens Commission on Energy (NCCE), and City Councilors have engaged in an effort aimed at reviewing existing ordinances and identifying "best practices" relative to sustainable zoning and building ordinances. This has led to identification of several areas in which existing ordinances need to be improved and identification of new ordinances that would be instrumental in helping the City achieve its climate goals. During late FY2022 and continuing currently, the City is working on developing and adopting some of these ideas. This work will progress as a coordinated effort of the City staff and City Council and will include strategies for engagement of building owners and affected stakeholders.

For the last few years, large special permit projects have been subject to sustainable development requirements. The Climate and Sustainability Team is in communication with the developers of many renovation and new construction projects through the special permitting process, ensuring compliance with the Sustainability Requirements of the Zoning Ordinance and encouraging the use of energy efficient and renewable energy technologies that exceed the requirements of the ordinance. The Energy Coach also often discusses climate-friendly building practices with people undertaking smaller special permit projects through the Development Review Team meetings.

Proposed changes to the existing Zoning Ordinance include updating Chapter 30 Sustainable Development Requirements (Special Permits) to address the reserved sections on embodied carbon, solar, and electrification, as well as reducing the development size threshold for the application of these from 20,000 to 10,000 square feet.

New ordinances under consideration by City Councilors include one that sets standards for emissions from existing large commercial and residential buildings (BERDO, or Building Emissions Reporting and Disclosure Ordinance), a Home Rule Petition and ordinance requiring electrification of all new construction (see below), adoption of the State's new Specialized Building Code, and participation in the Ten Communities electrification program (more below). The development, adoption, and implementation of these new ordinances will require extensive analysis and stakeholder input. City staff and the City Council have begun working together on the process for each of these initiatives.

Electric Vehicle Charging Stations

In FY2022, the City installed eight new Level 2 charging stations: four are located at the Newton Free Library and four at North High School. With these new installations, the City now has 19 charging stations located on City property and available to the public. Each of these charging stations has two ports, which means they can serve a total of 38 vehicles.

Additionally, the City is focusing on adding more public charging in public parking areas. The City has already installed four chargers at three lots for use by the public: Lexington Lot, Richardson Lot and Adams Street Lot. The City is planning on installing additional EV chargers at three additional sites, including at the Pleasant Street Lot, Pearl Street Lot, and on-street at the southwest corner of Washington and Elm Streets.

Eversource is expected to have Massachusetts Department of Public Utilities approval of a program that will make an additional \$109 million available for public and workplace charging stations and \$52 million for residential charging stations, including single and multi-unit dwellings. The City and the Newton EV Task Force will be working closely with Eversource to promote participation in these program opportunities.

Newton Power Choice (NPC) – Citywide Municipal Aggregation Program for Cleaner Power

Launched in FY2019, the Newton Power Choice program provides an opportunity for Newton to significantly increase the community's investment in clean energy. Newton Power Choice also provides greater price stability than Eversource Basic Service. The program is a City-vetted alternative to commercial electricity supply offers made directly to electricity customers, some of which include high prices and hefty cancellation fees. The existing electricity contract for the NPC program expires in January 2024. The Climate and Sustainability Office will begin work later in 2023 on the procurement of a new contract.

With the program, Newton electricity customers who participate match their electricity use with renewable sources like solar and wind. In the current NPC contract, customers support with renewables the equivalent of 84% of the electricity our homes and businesses use (as compared to 62% in the City's first contract). Newton Power Choice also includes an option for Newton's electricity customers to choose

100% renewable power instead of the program's standard 84% of renewables, to opt down to the State-required 22%, or to opt out of the program entirely at any time with no cancellation fee. Currently approximately 70% of Newton households and 50% of commercial customers participate in the program.

Phase 3 Solar

Solar projects have now been built at six of the 17 locations approved under Phase 3. Counting these completed Phase 3 projects, the City now has 18 solar projects on-line. Solar projects already completed under Phases 1-3 to date will generate over six million kWh/yr in FY2023, which is equivalent to about 30% of total municipal electricity use (20 million kWh/yr).

The economics of solar has changed since the pandemic due to cost increases from supply chain issues and increases in the cost of steel. As a result, the City will be deciding on a path forward for the 11 remaining approved Phase 3 locations that have not yet been built. This may mean that the City will have to build the remaining projects as "break even" projects delivering no net savings to the City but reducing the carbon footprint of the electrical grid and leading to reduced use of fossil fuels. The projects that were on-line in FY2022 saved the City over \$700,000.

Green Communities Grant Energy Projects

For the past eight years, the City has received Green Communities Grant awards ranging from \$100,000 to \$250,000 each year, for a total of \$1.34 million. These grants leveraged an additional \$850,000 in utility rebates. In total, these funds have enabled the City to invest over \$2.0 million in energy efficiency projects in its buildings from 2015 through 2023. The City saves over \$300,000 per year in energy costs from these projects. Once again, the City will be applying this year for a grant in order to continue to increase the efficiency of our buildings.

MOU between the City and the Utilities

In FY2021, the Mayor signed an MOU (Memorandum of Understanding) with National Grid and Eversource to partner in the development and implementation of energy efficiency and sustainability programs for Newton. Through this partnership, we will continue work to maximize the potential for energy savings, greenhouse gas reductions, and energy rebate funds for Newton's utility customers. New and higher rebate levels for buildings will be available under programs approved by the Department of Public Utilities in January 2022. The City and the utilities will collaborate to get this information to Newton utility customers to effectuate broader and deeper implementation of energy efficiency and GHG reduction measures in the community. New electric vehicle incentives for charging stations will be available through Eversource for residential, multi-family and commercial customers in FY2023 and FY2024 and will also be promoted through this partnership. Many changes to the programs will necessitate updates to the MOU.

Green Leadership Collaborative (GLC)

Newton's Climate Action Plan (CAP) includes a program to organize large energy users who are leaders in the community to help implement the goals of the CAP. The City Climate and Sustainability Office has been discussing strategies for engaging commercial and institutional building owners/managers in the development and implementation of climate action initiatives. This is particularly important as we develop and adopt new City ordinances mentioned below. The City is committed to developing and executing a

plan for the engagement of the building owners/managers in the development, adoption and implementation of new ordinances in FY2023. Using the proposed Green Leadership Collaborative (GLC) for this purpose, particularly for the development of a BERDO (Building Energy Reduction and Disclosure Ordinance), is a likely in FY2024.

Sustainable Materials Management

The Sustainable Materials Management Division of Newton's Department of Public Works is focused on waste reduction, reuse, recycling, and the proper management of municipal solid waste. In FY2024, Newton DPW will focus on continuing to promote the subscription curbside organics composting collection program, which now includes over 2,800 households. The successful organics drop-off program at the Resource Recovery Center on Rumford Avenue has led to plans for expansion at up to three locations. Food waste is also currently collected in four elementary schools. Plans to expand food waste diversion in more schools are underway for FY2024. Education and outreach programs will continue to encourage waste reduction, reuse, and diversion of food waste as high-impact actions residents can take.

Building Codes: New Stretch Code and the Specialized Opt-in Code

By State law, cities and towns in Massachusetts are required to follow the State's building code. In addition, 299 cities and towns, including Newton, have adopted the State's Stretch Code and are known as Green Communities. All these cities and towns automatically adopt the newest version of the State's Stretch Code. (The new version of the Stretch Code went into effect in December 2022.) The Stretch Code goes beyond the State's base building code relative to energy efficiency requirements.

Under the State's 2021 Climate Act, a new Specialized Opt-in Code became available for adoption at that time as well. The Specialized Code provides three compliance pathways, one of which is an electrification option. These options are at the choice of the building owner, not the City, so adoption of this code by the City does not mean that all new buildings will be electrified. This Specialized Code is being described as a net zero code because by 2050, when the electric grid is projected to be run 100% by renewable resources, the buildings constructed under this code will be considered net zero. The City Council voted in March 2023 to adopt the Specialized Opt-in Code.

Electrification

The Climate and Sustainability Team and City Council effort to adopt a Home Rule petition and ordinance to give the City the legal authority to require new buildings and substantial renovations to use electricity for heating, cooling, hot water, and other appliances has been preempted by the State's new Ten Communities Program. The City of Newton expects to participate in the program, which would allow ten communities in the State to impose electrification requirements.

The State's Department of Energy Resources is requiring that the communities that participate in the Ten Communities Program eliminate the fossil fuel compliance pathway from the new Specialized Code. This means that, in effect, there is a special Specialized Code for the ten communities.

City staff are also working closely with State Representative Kay Khan on a proposed bill that would require the electrification of all new buildings and substantial renovations statewide.

Energy Supply and RECs

In 2019 the City executed new multi-year contracts for our municipal natural gas supply, electricity supply, and RECs (Renewable Energy Certificates).

The gas contract is a four-year fixed price contract at a rate that was 45% lower than rates charged by National Grid during the winter of 2022/2023. During this period, the City saved over \$600,000 compared to utility rates. This gas contract runs from November 2019 through October 2023. When this contract expires at the end of October 2023, we anticipate that new gas costs under a new contract will be considerably higher due to conditions that have affected the gas market.

The electricity contract is a four-year fixed price contract that was substantially lower than the Eversource Basic Service rates for all of FY2023. Higher electricity rates are spurred by higher natural gas prices which accounts for 50% of electricity generated in our region. For every cent that the electricity price is lower than the utilities' Basic Service, the City saves about \$200,000 per year. Eversource electricity rates ranged from \$.17 to \$.39 per kWh in FY2023 while the City paid \$.092 under our fixed price contract. The City saved over \$3 million compared to utility prices in FY2023. The City's electricity contract runs from November 2020 through November 2024 so the FY2024 budget will enjoy what we expect to be a continuation of low municipal electricity prices.

The REC contract is a four-year fixed price contract for 2100 Mass Class 1 RECs, which represents 10% of annual electricity use. The REC contract is for the same period as the electricity supply contract, which runs from November 1, 2020, through November 30, 2024.

The Village Bank and the City of Newton Microgrants Program

The Village Bank and the City of Newton have collaborated to establish a microgrants program. The Program is designed to support projects in Newton that address climate change by reducing greenhouse gas emissions. The Village Bank and the City are each contributing \$2,500 to the Program for one year, with the expectation that the Program will be continued if there is sufficient interest on the part of advocates. Grants of \$250 to \$1,000 are available. The first two awards are supporting a composting program at Underwood Elementary School and a hands-on, sustainable construction course at Newton North High School.

FUND: 0001 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

**CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
EXECUTIVE SUMMARY						
51 - PERSONNEL SERVICES	816,917	871,148	953,640	974,499	995,247	20,748
52 - EXPENSES	94,404	256,677	456,044	303,600	245,816	-57,784
57 - FRINGE BENEFITS	121,921	117,984	116,937	119,087	124,965	5,878
TOTAL DEPARTMENT	1,033,242	1,245,808	1,526,621	1,397,186	1,366,028	-31,158
EXECUTIVE						
51 - PERSONNEL SERVICES	754,958	807,887	880,691	913,971	933,150	19,179
52 - EXPENSES	94,404	256,677	456,044	303,600	245,816	-57,784
57 - FRINGE BENEFITS	100,200	95,508	93,936	94,847	99,460	4,613
TOTAL EXECUTIVE	949,561	1,160,073	1,430,671	1,312,418	1,278,426	-33,992
CITIZEN ASSISTANCE						
51 - PERSONNEL SERVICES	61,960	63,260	72,949	60,528	62,097	1,569
57 - FRINGE BENEFITS	21,721	22,476	23,001	24,240	25,505	1,265
TOTAL CITIZEN ASSISTANCE	83,681	85,736	95,950	84,768	87,602	2,834

FUND: 0001 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
103 - EXECUTIVE						
0110320 - EXECUTIVE						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	696,384	716,450	815,029	856,483	874,247	17,764
511101 PART TIME < 20 HRS/WK	57,674	74,489	64,763	54,338	55,753	1,415
514001 LONGEVITY	900	900	900	3,150	3,150	0
515005 BONUSES		10,000	0	0	0	0
515006 VACATION BUY BACK	0	6,049	0	0	0	0
TOTAL PERSONNEL SERVICES	754,958	807,887	880,691	913,971	933,150	19,179
EXPENSES						
524010 OFFICE EQUIPMENT R-M	298	0	0	300	0	-300
524100 SOFTWARE MAINTENANC		500	0	0	0	0
527400 RENTAL - EQUIPMENT	2,847	2,835	2,835	3,000	3,016	16
530100 CONSULTANTS	0	51,000	0	0	0	0
530101 CULTURE PLAN CONSULT	30,666	0	0	0	0	0
530102 CLIM ACTION PLN CONSUL	24,000	0	4,802	40,000	37,500	-2,500
530103 PERMIT SOFTWARE CONS	31,500	13,800	0	0	0	0
530104 CONSULTING-POLICE REF	0	122,176	0	0	0	0
530105 DEI CONSULTING		0	0	100,000	100,000	0
530106 CONSULTANTS-PEG TV		0	400,000	0	0	0
530107 CONSULTANTS-TRANSLAT			0	100,000	50,000	-50,000
534010 TELEPHONE	639	691	638	800	800	0
534020 CELLULAR TELEPHONES	3,638	3,225	3,799	4,000	4,000	0
534100 POSTAGE	108	126	284	500	500	0
534200 PRINTING	1,071	601	1,321	1,500	1,500	0
542000 OFFICE SUPPLIES	651	2,172	1,288	1,500	1,500	0
559300 AWARDS & TROPHIES	36	1,022	36	0	0	0
571000 VEHICLE USE REIMBURSE	268	0	43	0	0	0
571100 IN-STATE CONFERENCES	185	335	143	1,000	1,000	0
571200 REFRESHMENTS/MEALS	0	1,669	192	1,000	1,000	0
573000 DUES & SUBSCRIPTIONS	29,163	56,526	40,663	50,000	42,500	-7,500
579704 CLIMATE ACTION GRANTS				0	2,500	2,500
TOTAL EXPENSES	125,070	256,677	456,044	303,600	245,816	-57,784
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	1,910	1,498	1,204	1,204	1,269	65
57HLTH HEALTH INSURANCE	77,173	71,599	65,039	67,496	71,144	3,648
57LIFE BASIC LIFE INSURANCE	113	137	156	171	179	8
57MEDA MEDICARE PAYROLL TAX	10,379	11,043	12,393	13,252	13,583	331
57OPEB OPEB CONTRIBUTION	10,625	11,232	15,143	12,724	13,285	561
TOTAL FRINGE BENEFITS	100,200	95,508	93,936	94,847	99,460	4,613
TOTAL EXECUTIVE	980,227	1,160,073	1,430,671	1,312,418	1,278,426	-33,992

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
0110329 - CITIZEN ASSISTANCE						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	61,960	63,260	62,922	60,528	62,097	1,569
515006 VACATION BUY BACK			10,027	0	0	0
TOTAL PERSONNEL SERVICES	61,960	63,260	72,949	60,528	62,097	1,569
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	561	516	492	501	528	27
57HLTH HEALTH INSURANCE	18,281	19,013	19,393	20,564	21,675	1,111
57LIFE BASIC LIFE INSURANCE	57	57	47	57	60	3
57MEDA MEDICARE PAYROLL TAX	609	622	842	878	904	26
57OPEB OPEB CONTRIBUTION	2,213	2,268	2,228	2,240	2,338	98
TOTAL FRINGE BENEFITS	21,721	22,476	23,001	24,240	25,505	1,265
TOTAL CITIZEN ASSISTANCE	83,681	85,736	95,950	84,768	87,602	2,834
TOTAL EXECUTIVE	1,063,908	1,245,808	1,526,621	1,397,186	1,366,028	-31,158