

Mayor's Office

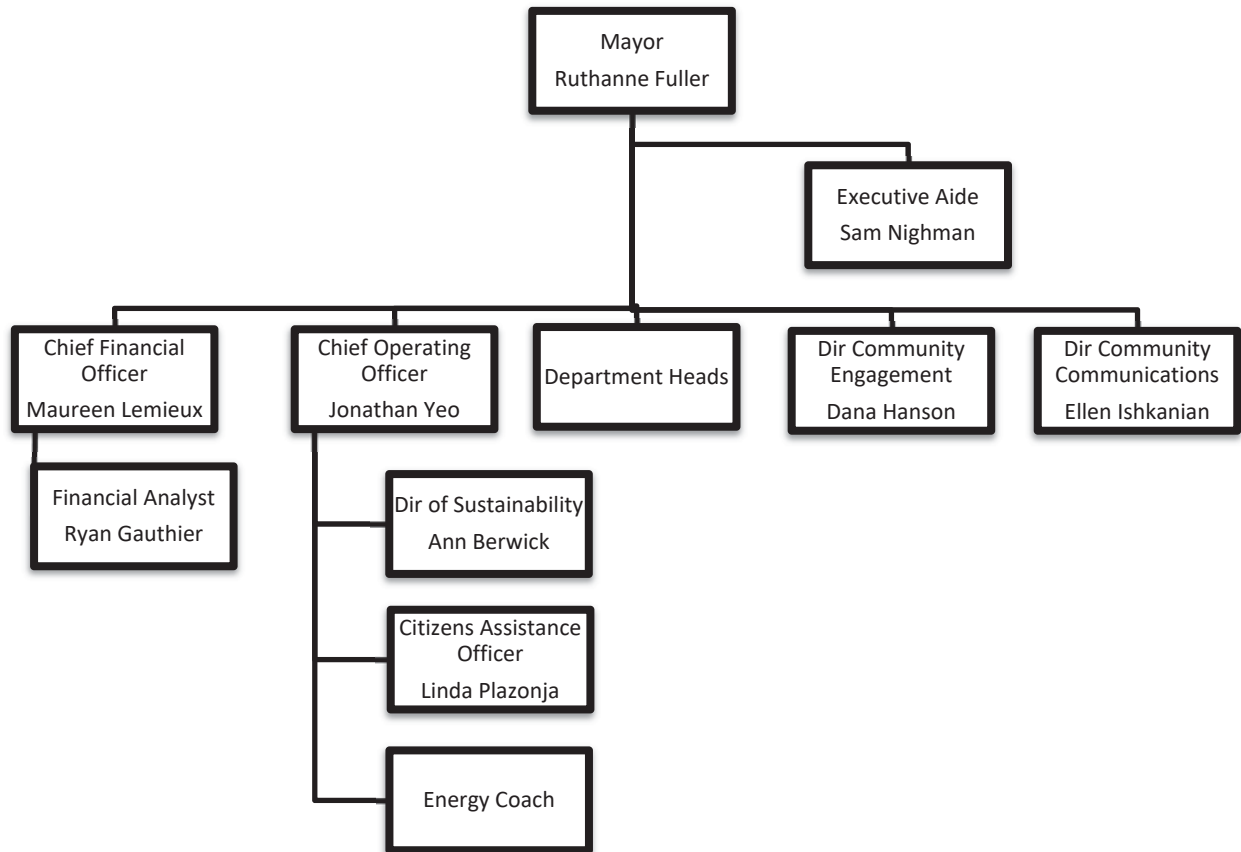
Mission

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 FY2021 Environmental Sustainability

The Sustainability Program of the Mayor’s Office spans all City departments in the development, coordination, and oversight of all of the City’s environmental, energy, and climate-related sustainability programs. During FY2021 the City will continue to pursue an ambitious range of programs, including the development and support of residential, commercial, and municipal renewable energy; sustainable materials management; Newton Power Choice, LED lighting installations in municipal buildings; and implementation of the City’s first five-year Climate Action Plan.

The Climate Action Plan itself includes a great many efforts, e.g., a program to encourage the spread of heat pump technology for heating, cooling, and hot water (the HeatSmart program); a memorandum of understanding (MOU) with the electric and gas utilities to promote greater energy efficiency and sustainability programs in commercial buildings; a Green Leadership Collaborative among the City’s leading NGOs and businesses; development of an expanded tree-planting program; and exploration of technologies and the costs and benefits of building electrification.

Beyond these programs the City’s Planning and Public Works Departments are working to implement other portions of the 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 preferential parking for EVs in City parking lots, EV car sharing, and shared trips for Newton seniors.

Additional expenses in FY2021 include funding the Energy Coach position discussed in the Climate Action Plan. This position will be funded for the second half of the fiscal year.

“Newton Power Choice”– Citywide Municipal Aggregation Program – Cleaner Power

In early 2019 the City launched a plan for a new electricity program called Newton Power Choice. The 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.

Newton Power Choice is a form of group electricity purchasing known as a municipal electricity aggregation. With the program, Newton purchases from renewable sources like solar and wind the equivalent of 62% of the electricity our homes and businesses use. Newton Power Choice also includes an option for Newton’s electricity customers to choose 100% renewable power, instead of the program’s standard 62%. In FY2021 the City will continue its ambitious campaign to urge customers to choose the 100% option.

The current Newton Power Choice contract with the program’s supplier, Direct Energy, expires in January 2021. Prior to that time the City will go out to bid again for a new aggregation contract.

Phase 3 Solar– Installations on Additional Municipal Facilities

Under Phase 3, the City will expand its solar footprint by installing 17 solar arrays at City-owned facilities. These projects have the dual purpose of reducing carbon emissions from electricity generation and

producing revenue for the City in the form of lower electricity costs for City facilities. Construction was completed at three rooftop locations in FY 2020 and will continue in the summer and fall of FY 2021.

The City's 12 currently operating solar projects (Phases 1 and 2) generated over 4.4 million kWh of electricity in FY2019, which is sold to Eversource, thereby providing renewable energy to the regional electric grid. This is equivalent to 21% of the electricity used by the City. In FY2019, the projects saved the City approximately \$750,000. Savings will continue over the 20-year term of the contracts.

Green Communities Grant – LED Lighting Upgrades in City/School Buildings

The City has converted over 50% of the lighting in its schools and other City buildings to LEDs (light-emitting diodes), which are significantly more energy efficient than other types of lighting. Under our 2020 Green Communities grant application we are seeking State funds to continue this program by completing LED lighting conversion in additional buildings during the first half of FY2021. During FY2020 the City completed LED lighting projects at the Newton South High School tennis courts and field house.

HeatSmart

In FY2020 City received an \$8,500 grant from the Massachusetts Clean Energy Center to encourage the spread of heat pump technology for heating, cooling, and hot water. This grant is accompanied by extensive consulting services from Cadmus with respect to the City's heat pump marketing efforts. Heat pumps are powered by electricity and are highly efficient as compared to traditional electric resistance heating. They are able to replace fossil fuels for heating, cooling, and hot water. The City will continue to work with Green Newton and other local environmental NGOs to implement the program.

E-Vehicles – Purchasing and initiating All-Electric Motor Pool Replacement Program

The City has reached its goal of replacing its complete fleet of 46 non-emergency passenger vehicles with EVs.

In FY2019 the City installed three additional charging stations at City Hall to support the EV fleet expansions, and one at the Crafts Street DPW facility in FY 2020. In FY2021 the City is planning to install EV charging stations at nine parking lots. Solar canopies that will be installed as part of the Phase 3 solar program, including at the Newton Free Library.

The City is also working with a vendor, Greenspot, to pilot EV car sharing with three vehicles, and public charging in public parking lots. This program was launched in FY2020 and charging stations for the program have been installed at three City parking lots for use by the public and to support EV car sharing. With these three charging stations the City has a total of 11 EV charging stations on City property for use by the City fleet and the public.

In FY2020 the City began developing a plan for EV charging stations and the designation of preferential parking spaces in City parking lots and in other key municipal locations. In FY2021 the City will continue to plan for and implement EV charging installations and preferential parking and will continue working with Eversource on implementation.

MOU between the City and the Utilities

The City and the Newton Citizens Commission on Energy (NCCE) have been working and will continue to work in FY2021 on the development of an MOU with Eversource and National Grid in order to create a

partnership for the delivery of utility-sponsored energy efficiency and EV programs to more Newton electric and gas customers. The MOU includes performance and energy savings goals. Under this program we will continue to work to maximize the potential for energy savings and energy rebate funds for Newton customers.

Green Leadership Collaborative (GLC)

The GLC is a program to involve the largest energy users in Newton in the achievement of the City's sustainability goals. The City is working with the utilities to identify the 10 largest energy users in Newton. The City will invite three to four of these large utility customer to become part of this group in FY2021 and expand on this Collaborative each year.

Sustainable Materials Management

Newton's Department of Public Works, Sustainable Materials Management Division, is focused on waste reduction, reuse, recycling, and proper management of municipal solid waste. In FY2021, Newton DPW will focus on promoting the subscription curbside organics collection program. In addition, expansion of food waste collection at school cafeterias and residential drop-off collection is planned. Education and outreach programs will continue to encourage waste reduction and diversion of food waste as high-impact actions residents can take. Site improvements for the Resource Recovery Center at Rumford Ave are also planned for FY2021.

Implement Climate Vulnerability Plan

The Sustainability Office and the Planning Department has developed and will continue in FY2021 to implement a municipal Climate Vulnerability Plan that addresses the City's vulnerability and adaptation/resiliency to climate changes (most importantly increased flooding and excessive heat).

Building Codes – Influencing the International Code Council (ICC) Building Code and the Massachusetts Building Codes

By State law, cities and towns in Massachusetts are required to adopt the State's building code, and are not allowed to have their own building code. For that reason, it's important that the State's code be as progressive as possible.

Every three years, the ICC writes a building code that Massachusetts is required by State law to adopt. The State entity that adopts the ICC code is the Board of Building Regulations and Standards (BBRS). Typically, the BBRS adopts the ICC code with only minor changes, and also adopts a so-called "stretch" code, which is more progressive in terms of energy efficiency than the base code. The BBRS has not been particularly progressive with respect to energy efficiency and new building methods, and in the past has adopted the ICC code with few changes. For that reason, the City was active, with other cities and towns, in trying to influence the development of the 2021 ICC code so that it incorporates building practices that lower energy consumption.

The new code ICC code that was adopted in FY2020 due in large part to the involvement of cities and town across the country is much more progressive than earlier versions. In FY2021 Newton will continue to work with other communities and advocacy groups in the Commonwealth to attempt to influence the new base code and stretch code to be adopted by the BBRS.

Integration of Sustainability Principles into Newton City Ordinances

The Planning Department, the Sustainability Department, and the Public Buildings Department began in FY2020 and will continue in FY2021 to undertake a review of the City's ordinances, including the Zoning Code, to ensure that they reflect "best practices" with regard to sustainability principles.

Develop and Implement the Climate Action Plan

In FY2020 the Sustainability Office, Planning Department, and Public Buildings Department coordinated to develop a five-year Climate Action Plan, contemporaneous with the Newton Citizens Commission on Energy's development of a separate longer-term plan, to reduce greenhouse gas emissions throughout the community (that is, not limited to the City's municipal operations). The City is also committed to analyzing all new project proposals with a "climate change lens." In FY2021 and thereafter the City will focus on implementation of the Climate Action Plan. Those activities include, but are not limited to:

- The efforts noted above, such as Newton Power Choice, Solar Phase 3, electrification of vehicles, sustainable materials management, the utility MOU, the Green Leadership Collaborative, HeatSmart, and increased energy efficiency (e.g., LED lighting in City buildings);
- A communications initiative, including work with volunteers and with members of the Newton Citizens Commission on Energy, to implement the Climate Action Plan;
- Continued exploration of technologies and the costs and benefits of building electrification;
- Development of a program to sequester greenhouse gas emissions through additional tree planting on private property in Newton and through support of a tree-planting program in Newton's Sister City in Nicaragua.

Municipal Electricity and Gas Contracts

The City purchases its electricity and gas supply from third party suppliers to get better and more stable rates.

Natural gas: The City entered into a new gas contract covering a four -year period from Nov. 1, 2019 through Oct. 31, 2023. Under this new contract the City's gas prices decreased 21% from \$.676 per therm to \$.529 per therm. Annualized savings to the City in FY 2021 will be \$247,713 based on FY 2019 gas use. Note that gas and electric use will decline in the last quarter of FY 2020 due to school closings.

Electricity: The City has been enjoying considerable savings from its current electricity contracts which began on Dec. 1, 2018 and will expire Nov. 30, 2020. In FY 2019 the City saved \$685,000 on its electricity costs compared to the Eversource basic service rate. FY 2020 savings are estimated to be \$456,000 based on 2019 electricity use. This difference in savings is due to lower Eversource basic service rates in FY 2020. The City is working on a new multiyear electricity contract that will begin Dec. 1, 2020.

RECs (Renewable Energy Credits): The City has been purchasing additional electricity RECs through a three year contract that runs concurrent to the electricity contract. The City has purchased 1,050 RECs per year from a wind turbine in Plymouth Mass. which is the equivalent of 5% of if total use.

FUND: 0001 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
EXECUTIVE SUMMARY						
51 - PERSONAL SERVICES	811,668	803,679	770,997	830,519	890,074	59,555
52 - EXPENSES	59,877	105,711	153,966	110,100	61,100	-49,000
57 - FRINGE BENEFITS	107,639	85,913	102,143	116,562	137,980	21,418
TOTAL DEPARTMENT	979,184	995,304	1,027,106	1,057,181	1,089,154	31,973
EXECUTIVE						
51 - PERSONAL SERVICES	742,782	741,318	711,578	768,836	826,809	57,973
52 - EXPENSES	59,877	105,711	153,930	110,100	61,100	-49,000
57 - FRINGE BENEFITS	88,977	67,128	81,284	94,527	115,134	20,606
TOTAL EXECUTIVE	891,636	914,157	946,791	973,464	1,003,043	29,579
CITIZEN ASSISTANCE						
51 - PERSONAL SERVICES	68,886	62,361	59,419	61,683	63,265	1,582
52 - EXPENSES	0	0	36	0	0	0
57 - FRINGE BENEFITS	18,662	18,786	20,860	22,035	22,846	811
TOTAL CITIZEN ASSISTANCE	87,548	81,146	80,314	83,717	86,111	2,393

FUND: 0001 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
103 - EXECUTIVE						
0110320 - EXECUTIVE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	742,782	657,008	672,534	699,429	745,529	46,100
511101 PART TIME < 20 HRS/WK	0	43,724	38,294	68,657	70,380	1,723
514001 LONGEVITY	0	2,250	750	750	900	150
515002 SEVERANCE PAY	0	2,452	0	0	0	0
515006 VACATION BUY BACK	0	35,885	0	0	0	0
519700 CURRENT YEAR WAGE RE	0	0	0	0	10,000	10,000
TOTAL PERSONAL SERVICES	742,782	741,318	711,578	768,836	826,809	57,973
EXPENSES						
524010 OFFICE EQUIPMENT R-M	0	61	0	300	300	0
527400 RENTAL - EQUIPMENT	3,600	4,702	2,361	5,000	5,000	0
530100 CONSULTANTS	2,600	450	19,478	10,000	0	-10,000
530101 CULTURE PLAN CONSULT	0	30,000	29,950	0	0	0
530102 CLIM ACTION PLN CONSUL	0	30,000	50,000	25,000	0	-25,000
534010 TELEPHONE	1,080	795	855	800	800	0
534020 CELLULAR TELEPHONES	3,140	4,319	3,891	5,000	4,000	-1,000
534100 POSTAGE	1,999	976	399	5,000	1,500	-3,500
534200 PRINTING	4,001	4,907	2,360	5,000	3,000	-2,000
542000 OFFICE SUPPLIES	479	2,547	638	4,000	2,500	-1,500
546100 RECREATION SUPPLIES	347	0	0	0	0	0
571000 VEHICLE USE REIMBURSE	104	113	129	0	0	0
571100 IN-STATE CONFERENCES	0	875	428	3,000	1,000	-2,000
571200 REFRESHMENTS/MEALS	1,702	9	954	2,000	1,000	-1,000
572000 OUT-OF-STATE TRAVEL	0	0	1,879	0	0	0
573000 DUES & SUBSCRIPTIONS	40,825	25,956	40,608	45,000	42,000	-3,000
TOTAL EXPENSES	59,877	105,711	153,930	110,100	61,100	-49,000
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	1,081	655	1,420	1,746	1,746	0
57HLTH HEALTH INSURANCE	71,423	51,438	60,775	71,132	87,683	16,551
57LIFE BASIC LIFE INSURANCE	227	137	113	114	114	0
57MEDA MEDICARE PAYROLL TAX	10,342	10,432	9,954	10,835	11,337	502
57OPEB OPEB CONTRIBUTION	5,905	4,466	9,021	10,701	14,254	3,553
TOTAL FRINGE BENEFITS	88,977	67,128	81,284	94,527	115,134	20,606
TOTAL EXECUTIVE	891,636	914,157	946,791	973,464	1,003,043	29,579

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0110329 - CITIZEN ASSISTANCE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	68,886	62,361	59,419	61,683	63,265	1,582
TOTAL PERSONAL SERVICES	68,886	62,361	59,419	61,683	63,265	1,582
EXPENSES						
559300 AWARDS & TROPHIES	0	0	36	0	0	0
TOTAL EXPENSES	0	0	36	0	0	0
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	517	528	560	582	582	0
57HLTH HEALTH INSURANCE	14,975	15,452	17,578	18,281	19,012	731
57LIFE BASIC LIFE INSURANCE	57	52	57	57	57	0
57MEDA MEDICARE PAYROLL TAX	882	727	586	894	917	23
57OPEB OPEB CONTRIBUTION	2,231	2,027	2,080	2,220	2,278	57
TOTAL FRINGE BENEFITS	18,662	18,786	20,860	22,035	22,846	811
TOTAL CITIZEN ASSISTANCE	87,548	81,146	80,314	83,717	86,111	2,393
TOTAL EXECUTIVE	979,184	995,304	1,027,106	1,057,181	1,089,154	31,973