

Mayor's Office

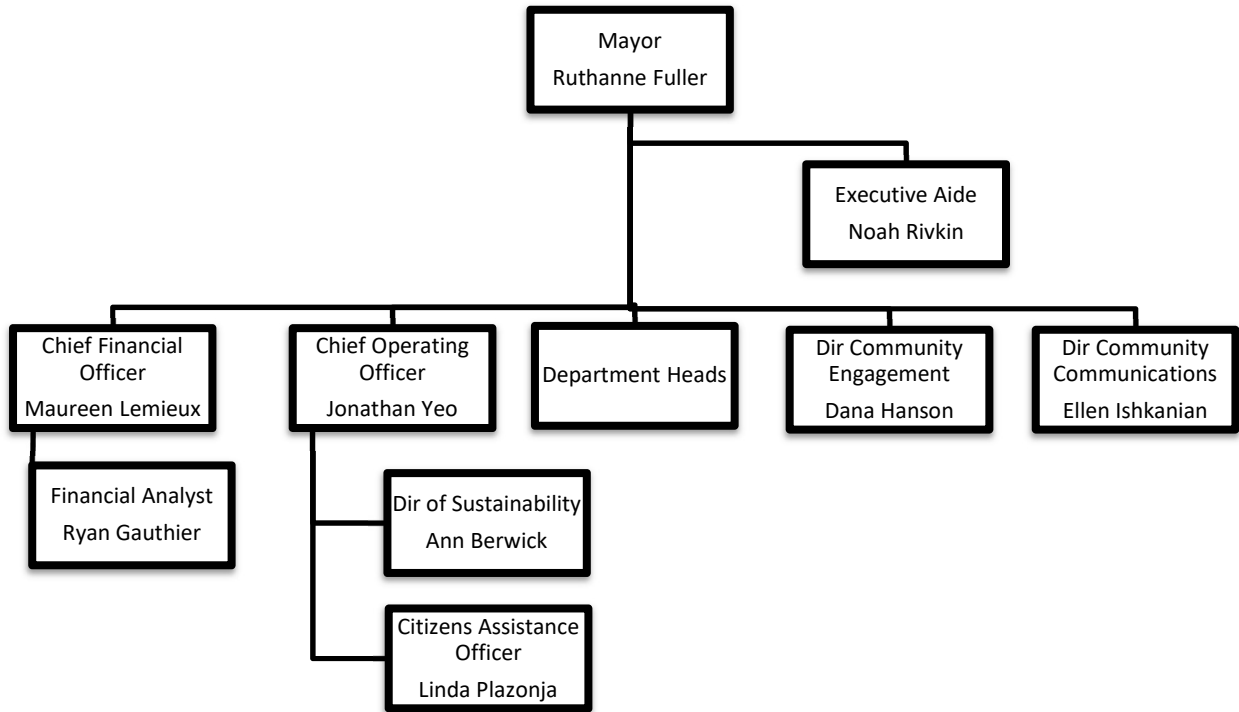
Mission

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

FY2020 Environmental Sustainability

The Sustainability Program of the Mayor’s Office spans all City departments in the development, coordination, and oversight of all environmental and energy sustainability programs. During FY2020 the City will continue to pursue an ambitious range of programs, consisting of: residential, commercial, and municipal renewable energy development; waste diversion; LED lighting installations in municipal buildings; and development of a Climate Action Plan for the City. Beyond these programs the City’s Planning and Public Works Departments are working to implement sustainable principles for transportation systems including the “complete streets” approach to road design, bike sharing, EV car sharing, and shared trips for Newton seniors. Expenses include an additional \$10,000 in FY2020 to continue to promote Newton Power Choice across the City as well as \$25,000 for early priorities in the Climate Action Plan.

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

The City has launched a plan for a new electricity program named Newton Power Choice. The program provides an opportunity for Newton to significantly increase the community’s investment in clean energy.

Newton Power Choice is a form of group electricity purchasing known as an electricity aggregation. With the program, Newton has purchased from renewable sources like solar and wind the equivalent of 60% of the electricity our community uses. Newton Power Choice also provides greater price stability than Eversource Basic Service. The program is a City-vetted alternative to commercial electricity supply offers that customers may be receiving, some of which include high prices and hefty cancellation fees.

Newton Power Choice includes an option for Newton’s electricity customers to choose 100% renewable power, instead of the program’s standard 60%. The City of Newton will continue its ambitious campaign to urge customers to choose the 100% option.

Phase 3 Solar– Installations on Additional Municipal Facilities

Under Phase 3, the City will expand its solar footprint by installing solar at 17 additional 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 will commence on the Phase 3 solar projects during the summer of 2019.

The City’s 12 currently operating solar projects generate over four million kWh of electricity per year that is sold to Eversource. This is equivalent to 21% of the electricity used by the City. In FY2018, the projects saved the City approximately \$550,000. 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 its schools and other City buildings to LED (light-emitting diodes) light bulbs, which are significantly more energy efficient than other types of bulbs. Under our 2019 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 FY2020. During FY2019 the City completed LED lighting projects at Newton North High School, including the tennis courts and exterior lighting, as well as at the Bowen Elementary School.

E-Vehicles – Purchasing 3 and initiating All Electric Motor Pool Replacement Program

The City has a goal of replacing its complete fleet of 46 non-emergency passenger vehicles with electric vehicles over the next two years. In FY2020, the City will be replacing 22 passenger vehicles with electric vehicles under a lease program. The City purchased eight EVs in FY2019 and installed three additional charging stations at City Hall to support the EV fleet expansions.

The City is also working with a vendor, Greenspot, to pilot EV car sharing with 6 vehicles, and public charging using 12 City-owned parking spaces. This is likely to launch in 2019.

Implement Climate Vulnerability Plan

The Sustainability Office and the Planning Department developed a municipal Climate Vulnerability Plan that addresses issues of vulnerability and adaptation/resiliency to climate changes (most importantly increased flooding and excessive heat).

Develop and Begin to Implement the Climate Action Plan

The Sustainability Office, Planning Department, Public Buildings Department and members of the Newton Citizens Commission on Energy are coordinating to develop a municipal Climate Action Plan to limit greenhouse gas emissions. The City is committed to analyzing all project proposals with a “climate change lens.” Efforts will target improvements to new and existing buildings, increased renewable energy sources (e.g., Newton Power Choice), increased renewable energy generation (e.g., solar panels on City buildings), increased electrification of vehicles (e.g., EV infrastructure in the public and private sectors), increased energy efficiency (e.g., conversion to LED lighting in City buildings), and advocacy for state and private efforts to reduce greenhouse gas emissions.

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

Cities and towns in Massachusetts are not allowed to adopt their own building code. By state law, cities and towns are required to adopt the state’s 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. The BBRS has not been 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 is 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.

Integration of Sustainability Principles into Newton City Ordinances

The Planning Department, the Sustainability Department, and the Public Buildings Department will undertake a review of the City’s ordinances, including the Zoning Code, to ensure that they reflect “best practices” and sustainability principles.

FUND: 01 - GENERAL FUND
 DEPARTMENT: 103 - EXECUTIVE

CITY OF NEWTON BUDGET
 DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2017	ACTUAL 2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
EXECUTIVE SUMMARY						
51 - PERSONAL SERVICES	811,668	765,342	779,460	595,722	809,019	29,559
52 - EXPENSES	59,426	75,598	144,266	88,660	110,100	-34,166
57 - FRINGE BENEFITS	107,639	85,913	91,367	76,526	116,562	25,195
TOTAL DEPARTMENT	978,734	926,853	1,015,093	760,907	1,035,681	20,588
EXECUTIVE						
51 - PERSONAL SERVICES	742,782	702,981	720,030	550,218	747,336	27,307
52 - EXPENSES	59,426	75,598	144,266	88,624	110,100	-34,166
57 - FRINGE BENEFITS	88,977	67,128	69,843	60,492	94,527	24,685
TOTAL EXECUTIVE	891,186	845,707	934,139	699,334	951,964	17,825
CITIZEN ASSISTANCE						
51 - PERSONAL SERVICES	68,886	62,361	59,430	45,503	61,683	2,253
52 - EXPENSES	0	0	0	36	0	0
57 - FRINGE BENEFITS	18,662	18,786	21,524	16,034	22,035	510
TOTAL CITIZEN ASSISTANCE	87,548	81,146	80,954	61,573	83,717	2,763

FUND: 01 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
103 - EXECUTIVE						
0110301 - EXECUTIVE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	742,782	657,008	672,924	518,662	699,429	26,505
511101 PART TIME < 20 HRS/WK	0	43,724	46,356	30,806	47,157	801
514001 LONGEVITY	0	2,250	750	750	750	0
TOTAL PERSONAL SERVICES	742,782	702,981	720,030	550,218	747,336	27,307
EXPENSES						
52401 OFFICE EQUIPMENT R-M	0	61	300	0	300	0
5274 RENTAL - EQUIPMENT	3,600	4,702	3,600	2,361	5,000	1,400
5301 CONSULTANTS	2,600	450	15,000	2,040	10,000	-5,000
530102 CLIMATE ACT PLAN CONS	0	30,000	30,000	30,000	25,000	-5,000
53401 TELEPHONE	1,080	795	1,080	482	800	-280
53402 CELLULAR TELEPHONES	3,140	4,319	7,500	3,009	5,000	-2,500
5341 POSTAGE	1,999	976	18,000	319	5,000	-13,000
5342 PRINTING	4,001	4,907	15,000	906	5,000	-10,000
5420 OFFICE SUPPLIES	479	2,547	4,000	986	4,000	0
5593 AWARDS & TROPHIES	0	0	500	0	0	-500
5711 IN-STATE CONFERENCES	0	875	778	428	3,000	2,222
5712 REFRESHMENTS/MEALS	1,702	9	3,000	804	2,000	-1,000
5720 OUT-OF-STATE TRAVEL	0	0	2,500	1,879	0	-2,500
5730 DUES & SUBSCRIPTIONS	40,825	25,956	43,008	45,408	45,000	1,992
TOTAL EXPENSES	59,426	75,598	144,266	88,624	110,100	-34,166
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	1,081	655	560	1,033	1,746	1,186
57HLTH HEALTH INSURANCE	71,423	51,438	50,908	44,992	71,132	20,224
57LIFE BASIC LIFE INSURANCE	227	137	114	85	114	0
57MEDA MEDICARE PAYROLL TAX	10,342	10,432	10,486	7,686	10,835	349
57OPEB OPEB CONTRIBUTION	5,905	4,466	7,775	6,696	10,701	2,926
TOTAL FRINGE BENEFITS	88,977	67,128	69,843	60,492	94,527	24,685
TOTAL EXECUTIVE	891,186	845,707	934,139	699,334	951,964	17,825

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
0110302 - CITIZEN ASSISTANCE							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	68,886	62,361	59,430	45,503	61,683	2,253
TOTAL PERSONAL SERVICES		68,886	62,361	59,430	45,503	61,683	2,253
EXPENSES							
5593	AWARDS & TROPHIES	0	0	0	36	0	0
TOTAL EXPENSES		0	0	0	36	0	0
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	517	528	560	430	582	22
57HLTH	HEALTH INSURANCE	14,975	15,452	17,922	13,522	18,281	359
57LIFE	BASIC LIFE INSURANCE	57	52	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	882	727	874	447	894	20
57OPEB	OPEB CONTRIBUTION	2,231	2,027	2,111	1,593	2,220	110
TOTAL FRINGE BENEFITS		18,662	18,786	21,524	16,034	22,035	510
TOTAL CITIZEN ASSISTANCE		87,548	81,146	80,954	61,573	83,717	2,763
01D103 - EXECUTIVE DEPARTMENT							
52	EXPENSES	0	0	0	440	0	0
TOTAL		0	0	0	440	0	0
TOTAL EXECUTIVE DEPARTMENT		0	0	0	440	0	0
TOTAL EXECUTIVE		978,734	926,853	1,015,093	761,347	1,035,681	20,588