

Mayor's Office

Mission Statement

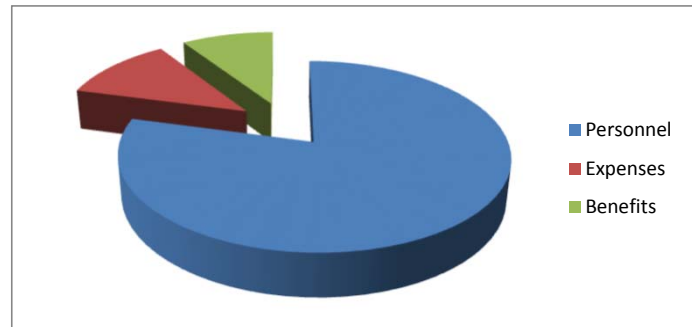
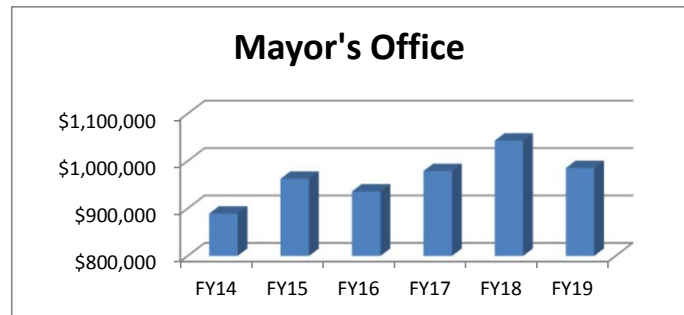
To build a greater, better and more beautiful Newton to transmit to our children and grandchildren - grounded in our sense of civic duty, inspired by our shared vision, and fueled by our tradition of working together; investing in our priorities and maintaining our commitment to financial sustainability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



Fiscal Year 2019 Overarching Goals

While this entire document is reflective of the desired outcomes of Mayor Fuller and her team, twelve overarching goals will drive all decision making and allocation of resources. These goals are as follows:

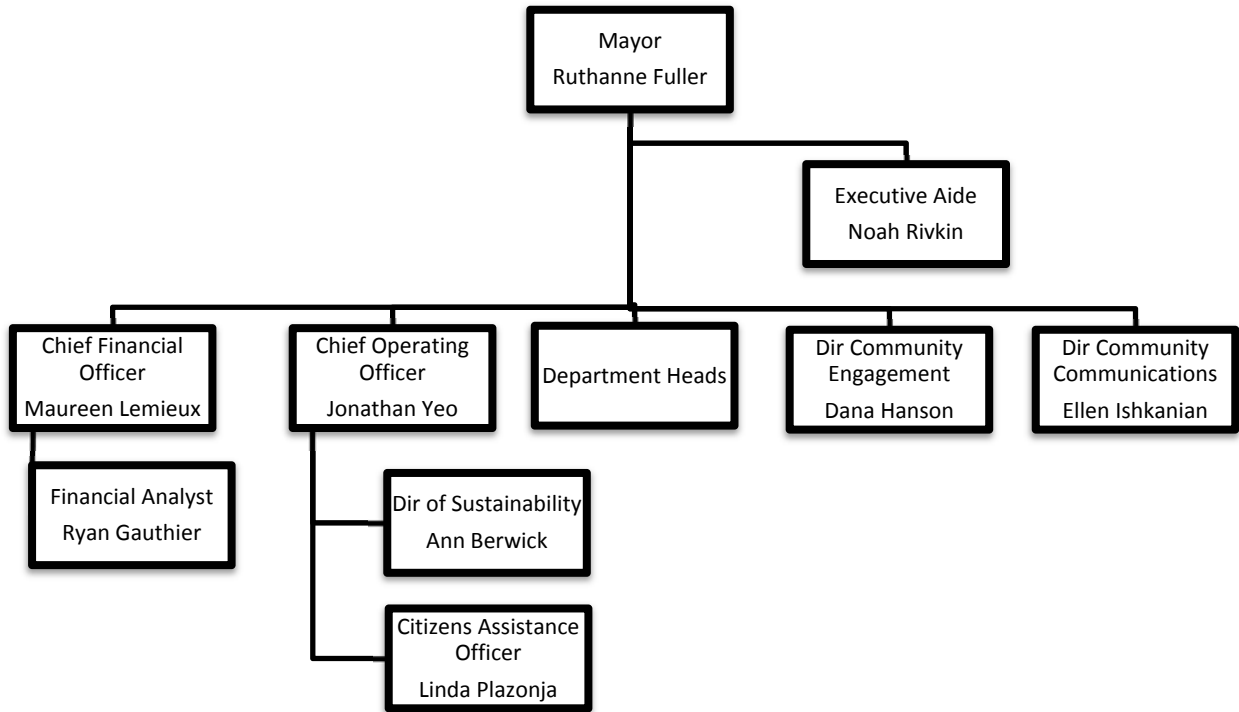
- 1) Ensuring academic excellence and educational equity
- 2) Keeping Newton safe
- 3) Making Newton more "all age" friendly with a focus on seniors
- 4) Improving streets, sidewalks, and mobility & public buildings and infrastructure
- 5) Preserving neighborhoods, increasing affordable housing, and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



Department Detail

	<-----Actual----->				<-Adj Budget->		<-Proposed->	
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019		
Expenditure by Core Function								
Personnel	\$ 743,209	\$ 797,175	\$ 781,755	\$ 811,668	\$ 861,365	\$ 779,460		
Expenses	\$ 48,105	\$ 49,544	\$ 52,918	\$ 59,426	\$ 67,730	\$ 114,266		
Benefits	\$ 97,715	\$ 115,613	\$ 101,149	\$ 107,639	\$ 113,914	\$ 91,367		
Total	\$ 889,029	\$ 962,332	\$ 935,822	\$ 978,733	\$ 1,043,009	\$ 985,093		
% Incr		8.25%	-2.75%	4.59%	6.57%	-5.55%		
Personnel								
Full-Time Employees	9	9	9	9	8	8		
Part-Time Employees	0	0	0	0	2	1		
Total	9	9	9	9	10	9		

MAYOR'S OFFICE



Environmental Sustainability – FY19 BUDGET

The Sustainability Program of the Mayor’s Office includes all City departments in the development, coordination, and oversight of all environmental and energy sustainability programs. During FY19 the City will pursue an ambitious range of programs detailed below, consisting of both residential and municipal renewable energy programs, a curbside organics collection pilot, LED lighting installations 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 planning and a new dockless bike sharing program. Expenses include an additional \$40,000 in FY19 to promote Newton PowerChoice across the City.

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

The City is developing a plan for a new electricity program to be named Newton Power Choice. **The program provides an opportunity for Newton to significantly increase the amount of renewable energy in the community’s electricity supply.**

The program is a form of group electricity purchasing known as an electricity aggregation that will provide Newton’s electricity customers with lower-carbon electricity than Eversource provides, as well as greater price stability. The program is a City-vetted alternative to commercial electricity supply offers that customers may be receiving.

Phase 3 Solar–Installations on Additional Municipal Facilities

Under Phase 3, the City will expand its solar footprint by installing solar at up to 40 City-owned facilities. These projects have the dual purpose of reducing carbon emissions from electricity generation and producing revenue for the City from the sale of electricity.

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 electricity used by the City.

Environmental Affairs – Additional Staffing – Curbside Organics Collection Pilot

The Environmental Affairs Division in DPW, which manages residential and municipal trash and recycling, will now be called the Sustainable Materials Management Division. This change in nomenclature reflects Newton’s commitment to waste reduction, reuse, and recycling.

The Sustainable Materials Management Division in DPW will use a new full-time staff position to increase education and outreach to residents and students within the Newton Public Schools, and enhance curbside enforcement of the recycling and trash ordinance.

The City is currently piloting a curbside organics collection program for 200 households in Auburndale. Data from the pilot will be used to apply for a grant to run a larger pilot in 2019. Diversion of food waste from the trash captures a valuable resource and aligns with the goals of the Massachusetts Solid Waste Master Plan.

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

The City has converted 50% of its schools and other buildings to energy efficient LED lighting. Under our 2018 Green Communities grant application we are seeking State funds to continue this program by completing LED lighting conversions 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 ten years. To kick this effort off, the City is purchasing three all-electric vehicles and is working on a plan to create an all-electric motor pool. The City has also requested Green Communities grant funds to help purchase another level two electric vehicle charging station and two more electric vehicles.

Installing E-V Charging Station at Newton South

The City is working with the School Department to install a Level 2 electric vehicle charging station at Newton South High School. This will be installed under one of the new solar parking canopies. It will be in operation by April 13th. This will be available for use by the school population and the public at the City's cost of electricity.

Implement Climate Vulnerability Plan and Develop Climate Action Plan

The Sustainability Office, Planning Department, and Energy Advisory Committee will coordinate to develop a municipal Climate Action Plan that addresses issues of vulnerability to climate changes (most importantly increased flooding and excessive heat) and maximizes efforts to mitigate greenhouse gas emissions. Half of the Climate Action Plan will focus on adaptation and resiliency (i.e., the Climate Change Vulnerability Assessment and Adaptation Action Plan, completed in March of 2018). The other half of the Climate Action Plan will focus on mitigation efforts such as: green energy sources (e.g., municipal aggregation, aka Newton Power Choice), increased energy generation (e.g., solar panels on City buildings), increased electrification of vehicles (e.g., EV infrastructure in the public and private sectors), and increased energy conservation (e.g., conversion to LED lighting in City buildings).

FUND: 01 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
EXECUTIVE SUMMARY						
51 - PERSONAL SERVICES	781,755	811,668	861,365	630,174	779,460	-81,905
52 - EXPENSES	52,918	59,426	67,730	42,697	114,266	46,536
57 - FRINGE BENEFITS	101,149	107,639	113,914	65,681	91,367	-22,547
TOTAL DEPARTMENT	935,823	978,734	1,043,009	738,551	985,093	-57,916
EXECUTIVE						
51 - PERSONAL SERVICES	714,130	742,782	790,690	580,198	720,030	-70,660
52 - EXPENSES	52,918	59,426	67,730	42,697	114,266	46,536
57 - FRINGE BENEFITS	82,967	88,977	94,422	51,460	69,843	-24,580
TOTAL EXECUTIVE	850,016	891,186	952,842	674,355	904,139	-48,704
CITIZEN ASSISTANCE						
51 - PERSONAL SERVICES	67,624	68,886	70,675	49,975	59,430	-11,245
57 - FRINGE BENEFITS	18,182	18,662	19,492	14,221	21,524	2,032
TOTAL CITIZEN ASSISTANCE	85,807	87,548	90,167	64,196	80,954	-9,213

FUND: 01 - GENERAL FUND
DEPARTMENT: 103 - EXECUTIVE

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
103 - EXECUTIVE						
0110301 - EXECUTIVE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	713,872	742,782	698,165	504,693	672,924	-25,241
511101 PART TIME < 20 HRS/WK	0	0	90,025	34,919	46,356	-43,669
514001 LONGEVITY	258	0	2,500	2,250	750	-1,750
515002 SEVERANCE PAY	0	0	0	2,452	0	0
515006 VACATION BUY BACK	0	0	0	35,885	0	0
TOTAL PERSONAL SERVICES	714,130	742,782	790,690	580,198	720,030	-70,660
EXPENSES						
52401 OFFICE EQUIPMENT R-M	209	0	300	61	300	0
5274 RENTAL - EQUIPMENT	1,730	3,600	5,293	4,407	3,600	-1,693
5301 CONSULTANTS	0	2,600	0	0	15,000	15,000
53401 TELEPHONE	968	1,080	900	524	1,080	180
53402 CELLULAR TELEPHONES	3,087	3,140	3,122	3,122	7,500	4,378
5341 POSTAGE	390	1,999	2,658	855	18,000	15,342
5342 PRINTING	3,334	4,001	5,000	4,969	15,000	10,000
5420 OFFICE SUPPLIES	1,698	479	3,569	2,792	4,000	431
5593 AWARDS & TROPHIES	0	0	500	0	500	0
5711 IN-STATE CONFERENCES	1,945	0	2,500	0	3,000	500
5712 REFRESHMENTS/MEALS	700	1,702	1,658	9	3,000	1,342
5730 DUES & SUBSCRIPTIONS	38,857	40,825	42,230	25,956	43,286	1,056
TOTAL EXPENSES	52,918	59,426	67,730	42,697	114,266	46,536
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	1,123	1,081	755	407	560	-195
57HLTH HEALTH INSURANCE	67,215	71,423	74,430	39,925	50,908	-23,522
57LIFE BASIC LIFE INSURANCE	132	227	228	109	114	-114
57MEDA MEDICARE PAYROLL TAX	10,065	10,342	11,465	8,171	10,486	-979
57OPEB OPEB CONTRIBUTION	4,432	5,905	7,544	2,848	7,775	230
TOTAL FRINGE BENEFITS	82,967	88,977	94,422	51,460	69,843	-24,580
TOTAL EXECUTIVE	850,016	891,186	952,842	674,355	904,139	-48,704
0110302 - CITIZEN ASSISTANCE						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	67,624	68,886	70,675	49,975	59,430	-11,245
TOTAL PERSONAL SERVICES	67,624	68,886	70,675	49,975	59,430	-11,245
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	507	517	538	404	560	22
57HLTH HEALTH INSURANCE	14,537	14,975	15,575	11,552	17,922	2,347
57LIFE BASIC LIFE INSURANCE	57	57	57	38	57	0
57MEDA MEDICARE PAYROLL TAX	875	882	1,025	604	874	-150
57OPEB OPEB CONTRIBUTION	2,206	2,231	2,297	1,624	2,111	-186
TOTAL FRINGE BENEFITS	18,182	18,662	19,492	14,221	21,524	2,032
TOTAL CITIZEN ASSISTANCE	85,807	87,548	90,167	64,196	80,954	-9,213

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
TOTAL EXECUTIVE	935,823	978,734	1,043,009	738,551	985,093	-57,916