

# Planning and Development

## Mission Statement

Newton's Department of Planning and Development is committed to community-based planning that guides the future of the city while promoting equity, healthy lifestyles, diverse housing options, a resilient economy, varied transportation options, and preservation of the built and natural environment.



## Fiscal Year 2018 Accomplishments

**Community Engagement** - Undertook engagement across all platforms to include housing, zoning redesign, transportation, economic development, conservation, historic preservation and affordable housing.

**Development Review** - Provided customer-friendly, efficient processes and excellent technical guidance for members of the public and Boards and Commissions alike.

**Economic Development** - Enacted rDNA and Food Truck Ordinances.

**Community Development and Housing** - Developed priorities & allocated funding to address needs identified in Consolidated Action Plan for CDBG, HOME and ESG funding.

**Strategic Planning** - Continued efforts to anticipate and coordinate policy, planning and engagement around housing, transportation, economic development, conservation, historic preservation, and proposed development projects.

## Fiscal Year 2019 Desired Outcomes

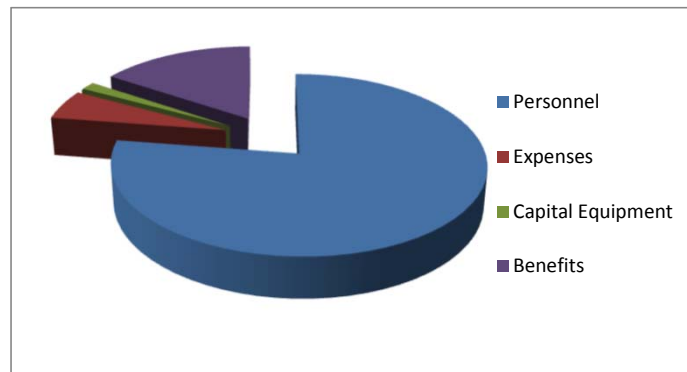
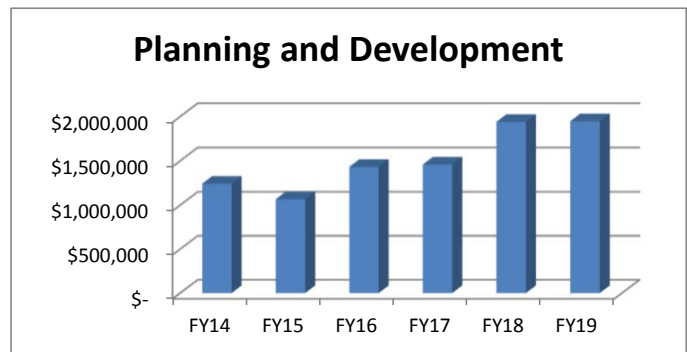
**Community Engagement** - Continued engagement across all platforms to include zoning redesign, housing, transportation, economic development, conservation, historic preservation and affordable housing.

**Development Review** - Strive both to provide customer-friendly, efficient processes and excellent technical guidance for members of the public and Boards and Commissions alike.

**Economic Development** - Implement Economic Development Strategy recommended actions.

**Community Development and Housing** - Develop priorities & allocate funding to address needs identified in Consolidated Action Plan for CDBG, HOME and ESG funding.

**Strategic Planning** - Continue efforts to anticipate and coordinate policy, planning and engagement around housing, transportation, economic development, conservation, historic preservation, and proposed development projects.



## Department Detail

	Actual				Adj Budget		Proposed	
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2019	
<b>Expenditure by Core Function</b>								
Personnel	\$ 921,965	\$ 866,216	\$ 883,202	\$ 1,063,071	\$ 1,469,931	\$ 1,593,434		
Expenses	\$ 161,471	\$ 61,755	\$ 307,264	\$ 211,190	\$ 193,755	\$ 115,749		
Capital Equipment	\$ 25,000	\$ 111	\$ 92,462	\$ 57,026	\$ 25,000	\$ 25,000		
Benefits	\$ 134,705	\$ 139,372	\$ 149,674	\$ 127,973	\$ 251,421	\$ 212,506		
<b>Total</b>	\$ 1,243,141	\$ 1,067,454	\$ 1,432,602	\$ 1,459,260	\$ 1,940,107	\$ 1,946,689		
<b>% Incr</b>		-14.13%	34.21%	1.86%	32.95%	0.34%		
<b>Personnel</b>								
Full-Time Employees	10	11	15	17	20	22		
Part-Time Employees	5	4	1	2	2	0		
<b>Total</b>	15	15	16	19	22	22		

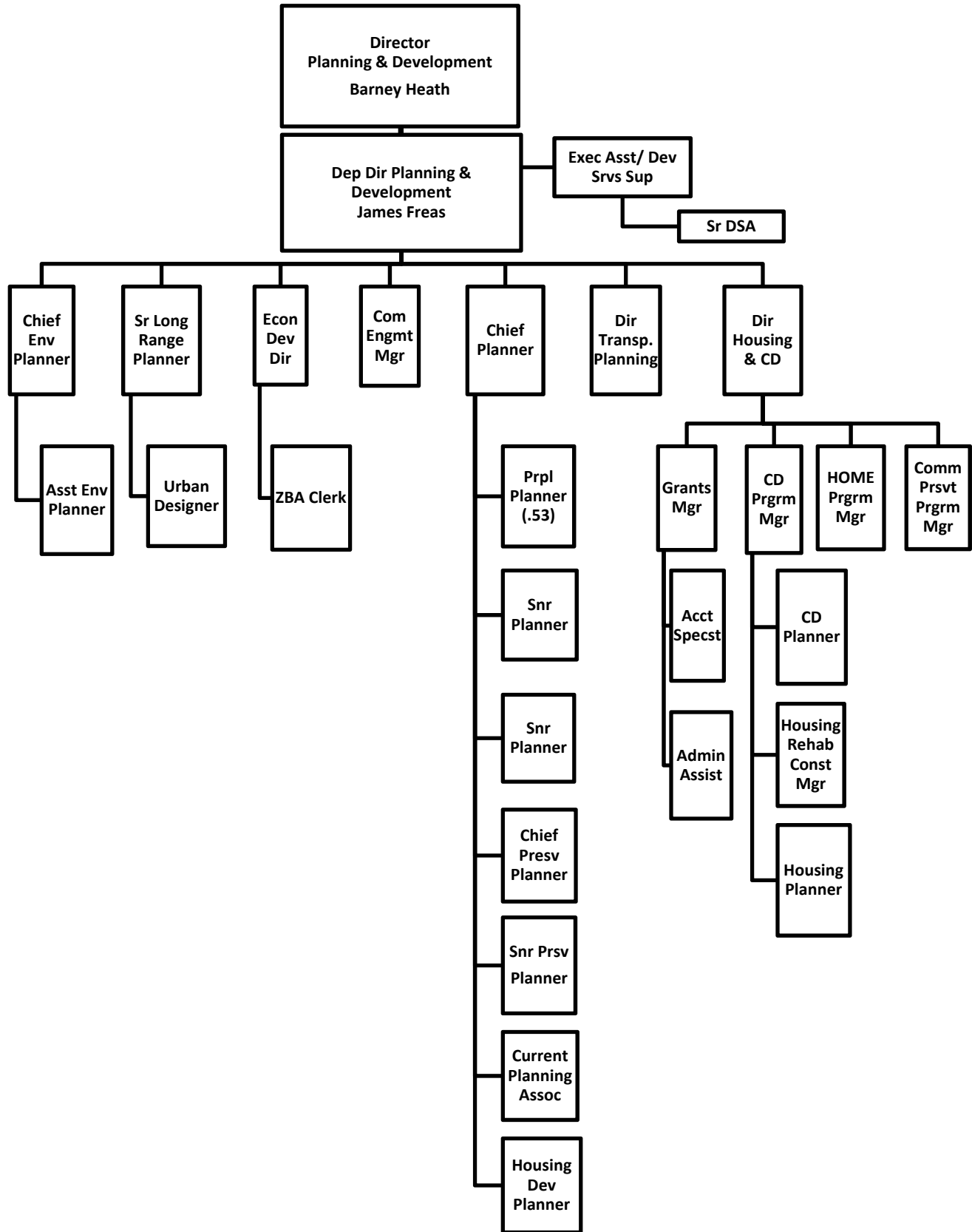
## FY2018 Accomplishments - Planning and Development

<b>Outcome #1: Advance Equity and Economic Opportunity</b>	<b>Target</b>	<b>Result</b>
<b>Strategy #1: Continued Implementation of Housing Strategy</b>		
Advance priority housing strategies	FY2018	Crescent St./Stanton Ave./Inclusionary Zoning
Grow partnerships with non-profit housing developers.	FY2018	CANDO/MetroWest (Auburn St./JCHE (Stanton Ave)/Housing Authority (West St./Haywood House)
<b>Strategy #2: Manage Efficient/Effective Use of Federal Funding</b>		
RFP for use of all CDBG/ESG funding.	Jan 2018	Released February 2018
RFP for use of all housing funding (CDBG/HOME.)	Rolling	Available Online
Continue use of CDBG funding for housing development and rehab., accessibility	FY2018	West St./Auburn St.
<b>Strategy #3: Support Expansion of Innovation Economy</b>		
Look at expansion of MassChallenge beyond Newton Innovation Center.	FY2018	Full capacity/Exploring Options
Implementaton of N2 Innovation District.	FY2018	Partnering with Chamber
Advance Wells Avenue vision/implementation.	FY2018	Monthly meetings with owners underway
<b>Strategy #4: Economic Growth for All Initiative</b>		
Advance specific reuse proposal for 1294 Centre Street.	Aug 2017	Reboot Process - Examining Options
Continue progress on development of 9-12 units for chronically homeless.	FY2018	Identified Stanton Ave. as option
Focus CDBG resources to assist in achieving goals of Economic Growth for All Initiative.	FY2018	Utilizing benchmark standards
<b>Strategy #5: Engage With Business Community</b>		
Develop accessible directory of Newton businesses.	Fall 2017	Inventory Developed
Undertake regular engagement of business community.	10-15/ month	Business Workshops held at NIC
<b>Outcome #2: Contribute to Quality of Life and Sense of Place</b>		
<b>Strategy #1: Enhance Village Centers and Commercial Corridors</b>		
Complete final plan for West Newton Square	Oct 2017	Approved February, 2018
Engage Newtonville community in Walnut St. streetscape plan.	Fall 2017	Multiple and Ongoing Engagements
Advance development on Austin St.	FY2018	Liaison Committee Underway
<b>Strategy #2: Implement Transportation Strategy</b>		
Ensure progress on DOT Needham Street Transportation project.	FY2018	75% Public Hearing Helpd
Begin conceptual design study for Washington Street.	Fall 2017	Proposal Before City Council
Adopt and implement a Vision Zero policy.	Aug 2017	Complete Streets Team Formed
<b>Strategy #3: Adopt New Zoning Ordinance</b>		
Present full Zoning Ordinance draft to City Council.	Fall 2017	Fall 2018 Delivery of Draft Ordinance
Adopt new Zoning Ordinance.	May 2018	
<b>Strategy #4: Protect and Preserve Historic Resources</b>		
Manage Newton Historic District Commission and four local districts.	FY2018	
Produce educational materials and/or events.	FY2018	
<b>Strategy #5: Undertake Environmental Conservation/Improvements</b>		
Advance efforts directed at securing trails/creating network.	FY2018	Planning Underway
Complete priority maintenance/enhancement projects.	FY2018	Ongoing
Participate in City stormwater management planning.	FY2018	Draft Climate Vulnerability Study
<b>Outcome #3: Improve Planning Processes</b>		
<b>Strategy #1: Focus on Internal Processes</b>		
Continue implementation of Management Strategy recommendations.	FY2018	Ongoing
Adopt continuous improvement approach.	FY2018	Ongoing
Track timelines for application/processes.	FY2018	Ongoing
<b>Strategy #2: Strengthen Boards/Commissions</b>		
Provide outside board training on select topics.	Fall 2018	Ongoing
Fill Board/Commissions vacancies.	Fall 2018	Underway
Assess staffing requirements for Boards/Commissions.	Aug 2018	Complete
<b>Strategy #3: Engage in Professional Development of Staff</b>		
Encourage individual professional development.	FY2018	As Available
Identify group development opportunities.	FY2018	As Available
<b>Outcome #4: Promote Community Engagement in Planning</b>		
<b>Strategy #1: Enhance Online Engagement Capacity</b>		
Add/modify web-page presence for planning projects.	Aug 2017	Ongoing and Continuous
Pilot new engagement techniques.	Fall 2017	Constant Contact
<b>Strategy #2: Institutionalize Community Engagement</b>		
Apply engagement model to all planning projects.	FY2018	Ongoing
Assist DPW and other departments in engagement template.	FY2018	Ongoing
Demolition delay reviews.	Ongoing	Continuous improvement
Ensure appropriate protection of wetlands through State Wetlands Act.	Ongoing	Continuous improvement
Site Plan/558 reviews.	Ongoing	Continuous improvement

**FY2019 Desired Outcomes - Planning and Development**

<b><u>Outcome #1: Produce Affordable Housing and Community Development Outcomes</u></b>	<b><u>Target</u></b>
<b>Strategy #1: Advance and Implement Affordable Housing Initiatives</b>	
Partnerw/non-profit housing developers on current/potential affordable housing projects (Can-Do/MetroWest, Housing Authority, JCHE)	FY2019
Adopt New Inclusionary Zoning Ordinance	Summer/ Fall 2018
Develop Future Pipe-line of Housing Development Rehabilitation Projects	FY2019
<b>Strategy #2: Advance and Implement Community Development Outcomes</b>	
Issue RFP for Use of CDBG/HOM.ESG Funding	Spring 18
Complete All Previously Funded CDBG Public Service Programs	June, 2018
Advance all CDBG/HOME previously Funded Projects	FY2019
<b>Outcome #2: Improve Economic Development</b>	
<b>Target</b>	
<b>Strategy #1: Develop Short-term and Long-term ED Actions</b>	
Complete Economic Development Strategic Plan	June, 2018
Implement Identified Action Items	FY2019
<b>Strategy#2: Regularly Engage with Business Community</b>	
Convene Business Roundtable Discussions Quarterly	FY2019
Develop Directory of Newton Businesses	FY2019
<b>Outcome #3: Contribute to Quality of Life and Sense of Place</b>	
<b>Target</b>	
<b>Strategy #1: Develop Community-Based Vision Plans</b>	
Complete Vision Plan Documents for Needham Street Area	June, 2018
Undertake Vision Plan for Washington Street Corridor	FY2019
<b>Strategy #2: Deliver New Zoning Ordinance</b>	
Complete Draft of New Zoning Ordinance and present to City Council	Fall, 2018
Develop Vision Plan Specific to Zoning for Washington Street Corridor	Jan 2019
<b>Strategy #3: Enact Transportation Strategy Recommendations</b>	
Incorporate "Complete Streets" Philosophy in Planning Transportation Infrastructure	FY2019
Finalize Street Design Manual for Transportation Decision-Making	June, 2018
Introduce Bike-Share Program for Newton	Summer 2019
<b>Strategy #4: Undertake Open-Space/Conservation Enhancements</b>	
Develop Strategy to Preserve Webster Woods as open space	FY2019
Advance Efforts to Add to and Connect Existing Trails City-wide	FY2019
Introduce Public Education/Outreach Components	FY2019
<b>Strategy #5: Preserve and Promote Historic Resources</b>	
Staff Newton Historic Commission and Form Local Historic Districts	FY2019
Produce Educational Materials and/or Events to Promote Historic Resources	FY2019
<b>Outcome #4: Improve Community Engagement in Planning</b>	
<b>Target</b>	
<b>Strategy #1: Undertake a Wide Variety of Engagement Techniques.</b>	
Participate in Community Events Through "Pop-Up" Planning Presence	FY2019
Engage in multiple community-based planning efforts	FY2019
Continuously Strive for Better Online Engagement	FY2019
<b>Outcome #5: Enhance Capacity of Planning Staff/Board</b>	
<b>Target</b>	
<b>Strategy #1:</b>	
Encourage Individual and Group Professional Development whenever Possible	FY2019
Provide Planning Board with Outside Training on Select Topics	FY2019

# PLANNING DEPARTMENT



FUND: 01 - GENERAL FUND  
DEPARTMENT: 114 - PLANNING DEVELOPMENT

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
<b>PLANNING &amp; DEVELOPMENT SUMMARY</b>						
51 - PERSONAL SERVICES	883,202	1,063,071	1,469,931	1,032,589	1,593,434	123,502
52 - EXPENSES	307,264	211,190	193,755	153,255	115,749	-78,006
58 - DEBT AND CAPITAL	92,462	57,026	25,000	0	25,000	0
57 - FRINGE BENEFITS	149,674	127,973	251,421	120,151	212,506	-38,915
<b>TOTAL DEPARTMENT</b>	<b>1,432,602</b>	<b>1,459,259</b>	<b>1,940,108</b>	<b>1,305,995</b>	<b>1,946,689</b>	<b>6,581</b>
<b>PLANNING</b>						
51 - PERSONAL SERVICES	629,471	836,417	1,114,093	774,518	1,219,171	105,078
52 - EXPENSES	283,734	169,385	153,531	128,200	85,525	-68,006
57 - FRINGE BENEFITS	109,063	108,965	205,899	109,213	197,790	-8,110
<b>TOTAL PLANNING</b>	<b>1,022,267</b>	<b>1,114,767</b>	<b>1,473,523</b>	<b>1,011,931</b>	<b>1,502,485</b>	<b>28,962</b>
<b>CONSERVATION</b>						
51 - PERSONAL SERVICES	63,977	65,635	119,853	76,011	129,494	9,641
52 - EXPENSES	595	1,164	2,000	423	2,000	0
58 - DEBT AND CAPITAL	92,462	57,026	25,000	0	25,000	0
57 - FRINGE BENEFITS	938	1,030	11,117	1,172	2,104	-9,013
<b>TOTAL CONSERVATION</b>	<b>157,972</b>	<b>124,856</b>	<b>157,970</b>	<b>77,606</b>	<b>158,598</b>	<b>628</b>
<b>HISTORICAL</b>						
51 - PERSONAL SERVICES	91,901	97,001	100,103	77,608	104,527	4,424
52 - EXPENSES	1,984	2,005	2,624	1,880	2,624	0
57 - FRINGE BENEFITS	19,881	12,003	10,519	8,222	10,559	40
<b>TOTAL HISTORICAL</b>	<b>113,766</b>	<b>111,009</b>	<b>113,246</b>	<b>87,710</b>	<b>117,710</b>	<b>4,464</b>
<b>ECONOMIC DEVELOPMENT</b>						
51 - PERSONAL SERVICES	95,981	31,841	93,388	71,328	95,508	2,120
52 - EXPENSES	18,853	35,331	32,200	21,694	22,200	-10,000
57 - FRINGE BENEFITS	19,508	5,383	21,915	1,074	1,442	-20,473
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>134,342</b>	<b>72,555</b>	<b>147,502</b>	<b>94,096</b>	<b>119,150</b>	<b>-28,353</b>
<b>ZONING BD OF APPEALS</b>						
51 - PERSONAL SERVICES	1,873	32,176	42,495	33,123	44,734	2,239
52 - EXPENSES	2,099	3,305	3,400	1,058	3,400	0
57 - FRINGE BENEFITS	284	591	1,972	471	613	-1,359
<b>TOTAL ZONING BD OF APPEALS</b>	<b>4,256</b>	<b>36,073</b>	<b>47,866</b>	<b>34,652</b>	<b>48,747</b>	<b>880</b>

FUND: 01 - GENERAL FUND  
DEPARTMENT: 114 - PLANNING DEVELOPMENT

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019	
<b>114 - PLANNING &amp; DEVELOPMENT</b>							
<b>0111401 - PLANNING</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	558,721	774,643	1,044,537	723,772	1,097,505	52,968
511101	PART TIME < 20 HRS/WK	0	2,648	0	0	60,232	60,232
511102	PART TIME > 20 HRS/WK	45,348	42,783	41,356	34,166	42,602	1,246
513001	REGULAR OVERTIME	20,477	10,927	10,000	7,018	10,000	0
514001	LONGEVITY	1,675	2,167	3,950	2,133	5,083	1,133
514006	EXCEPTIONAL SVS PAY	0	0	0	129	0	0
515005	BONUSES	0	0	0	2,800	0	0
515102	CLEANING ALLOWANCE	3,250	3,250	4,250	4,500	3,750	-500
5197	CURRENT YEAR WAGE RE	0	0	10,000	0	0	-10,000
<b>TOTAL PERSONAL SERVICES</b>		<b>629,471</b>	<b>836,417</b>	<b>1,114,093</b>	<b>774,518</b>	<b>1,219,171</b>	<b>105,078</b>
<b>EXPENSES</b>							
52410	SOFTWARE MAINTENANC	0	1,198	2,210	1,597	3,000	790
5274	RENTAL - EQUIPMENT	1,500	1,500	3,800	1,881	2,700	-1,100
5301	CONSULTANTS	255,000	117,330	103,940	103,600	40,000	-63,940
530204	APPRAISAL SERVICES	0	23,000	10,000	0	5,000	-5,000
530213	PUBLIC MEETING EXPENS	0	5,000	5,016	2,713	5,000	-16
5319	TRAINING EXPENSES	12,400	925	3,755	454	5,000	1,245
53401	TELEPHONE	574	516	675	288	675	0
53402	CELLULAR TELEPHONES	945	1,456	1,875	1,453	950	-925
5341	POSTAGE	4,080	7,066	4,975	2,664	9,500	4,525
5342	PRINTING	3,939	4,574	7,150	5,875	5,000	-2,150
5343	ADVERTISING/PUBLICATIO	350	497	600	503	1,000	400
5420	OFFICE SUPPLIES	2,403	1,938	2,000	1,557	2,000	0
5585	COMPUTER SUPPLIES	0	489	1,290	1,087	450	-840
5710	VEHICLE USE REIMBURSE	490	475	650	599	750	100
5711	IN-STATE CONFERENCES	757	1,553	1,350	1,100	1,500	150
5720	OUT-OF-STATE TRAVEL	0	0	1,245	1,245	0	-1,245
5730	DUES & SUBSCRIPTIONS	1,295	1,869	3,000	1,583	3,000	0
<b>TOTAL EXPENSES</b>		<b>283,734</b>	<b>169,385</b>	<b>153,531</b>	<b>128,200</b>	<b>85,525</b>	<b>-68,006</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	2,023	1,317	1,293	2,085	2,584	1,291
57HLTH	HEALTH INSURANCE	87,903	80,721	159,971	80,970	154,667	-5,304
57LIFE	BASIC LIFE INSURANCE	86	218	285	228	342	57
57MEDA	MEDICARE PAYROLL TAX	8,840	11,722	12,837	10,614	17,674	4,836
57OPEB	OPEB CONTRIBUTION	10,211	14,987	31,513	15,315	22,523	-8,990
<b>TOTAL FRINGE BENEFITS</b>		<b>109,063</b>	<b>108,965</b>	<b>205,899</b>	<b>109,213</b>	<b>197,790</b>	<b>-8,110</b>
<b>TOTAL PLANNING</b>		<b>1,022,267</b>	<b>1,114,767</b>	<b>1,473,523</b>	<b>1,011,931</b>	<b>1,502,485</b>	<b>28,962</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
<b>0111402 - CONSERVATION</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	63,477	65,135	118,853	75,161	128,244	9,391
514001	LONGEVITY	0	0	0	0	750	750
515005	BONUSES	0	0	0	350	0	0
515102	CLEANING ALLOWANCE	500	500	1,000	500	500	-500
<b>TOTAL PERSONAL SERVICES</b>		<b>63,977</b>	<b>65,635</b>	<b>119,853</b>	<b>76,011</b>	<b>129,494</b>	<b>9,641</b>
<b>EXPENSES</b>							
5341	POSTAGE	447	936	1,000	93	1,000	0
5342	PRINTING	0	83	100	0	100	0
5420	OFFICE SUPPLIES	0	145	200	195	200	0
5730	DUES & SUBSCRIPTIONS	148	0	700	135	700	0
<b>TOTAL EXPENSES</b>		<b>595</b>	<b>1,164</b>	<b>2,000</b>	<b>423</b>	<b>2,000</b>	<b>0</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	0	0	0	71	226	226
57HLTH	HEALTH INSURANCE	0	0	6,278	0	0	-6,278
57MEDA	MEDICARE PAYROLL TAX	938	1,030	976	1,101	1,878	901
57OPEB	OPEB CONTRIBUTION	0	0	3,863	0	0	-3,863
<b>TOTAL FRINGE BENEFITS</b>		<b>938</b>	<b>1,030</b>	<b>11,117</b>	<b>1,172</b>	<b>2,104</b>	<b>-9,013</b>
<b>DEBT AND CAPITAL</b>							
5841	GROUNDS IMPROVEMENT	92,462	57,026	25,000	0	25,000	0
<b>TOTAL DEBT AND CAPITAL</b>		<b>92,462</b>	<b>57,026</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b>TOTAL CONSERVATION</b>		<b>157,972</b>	<b>124,856</b>	<b>157,970</b>	<b>77,606</b>	<b>158,598</b>	<b>628</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
<b>0111403 - HISTORICAL</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	91,151	96,251	98,453	76,739	65,660	-32,792
511101	PART TIME < 20 HRS/WK	0	0	0	0	37,667	37,667
514001	LONGEVITY	0	0	900	0	450	-450
514006	EXCEPTIONAL SVS PAY	0	0	0	19	0	0
515005	BONUSES	0	0	0	350	0	0
515102	CLEANING ALLOWANCE	750	750	750	500	750	0
<b>TOTAL PERSONAL SERVICES</b>		<b>91,901</b>	<b>97,001</b>	<b>100,103</b>	<b>77,608</b>	<b>104,527</b>	<b>4,424</b>
<b>EXPENSES</b>							
5314	REGIST/RECORDING FEES	0	0	100	0	100	0
5341	POSTAGE	1,600	1,157	1,600	1,514	1,600	0
5342	PRINTING	97	543	100	68	100	0
5343	ADVERTISING/PUBLICATIO	0	24	100	0	100	0
5420	OFFICE SUPPLIES	287	281	300	298	300	0
5730	DUES & SUBSCRIPTIONS	0	0	424	0	424	0
<b>TOTAL EXPENSES</b>		<b>1,984</b>	<b>2,005</b>	<b>2,624</b>	<b>1,880</b>	<b>2,624</b>	<b>0</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	492	248	755	166	226	-529
57HLTH	HEALTH INSURANCE	14,771	7,311	6,278	4,500	6,529	251
57MEDA	MEDICARE PAYROLL TAX	1,381	1,328	1,438	1,081	1,505	67
57OPEB	OPEB CONTRIBUTION	3,238	3,116	2,047	2,475	2,298	251
<b>TOTAL FRINGE BENEFITS</b>		<b>19,881</b>	<b>12,003</b>	<b>10,519</b>	<b>8,222</b>	<b>10,559</b>	<b>40</b>
<b>TOTAL HISTORICAL</b>		<b>113,766</b>	<b>111,009</b>	<b>113,246</b>	<b>87,710</b>	<b>117,710</b>	<b>4,464</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
<b>0111404 - ECONOMIC DEVELOPMENT</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	95,981	31,841	93,388	71,328	95,508	2,120
<b>TOTAL PERSONAL SERVICES</b>		<b>95,981</b>	<b>31,841</b>	<b>93,388</b>	<b>71,328</b>	<b>95,508</b>	<b>2,120</b>
<b>EXPENSES</b>							
5301	CONSULTANTS	0	5,944	15,000	15,000	10,000	-5,000
5341	POSTAGE	217	168	200	0	200	0
5342	PRINTING	3,900	1,050	1,500	95	1,500	0
5343	ADVERTISING/PUBLICATIO	1,048	805	1,800	40	2,000	200
5420	OFFICE SUPPLIES	1,502	969	700	711	500	-200
5710	VEHICLE USE REIMBURSE	14	0	500	0	500	0
5711	IN-STATE CONFERENCES	233	50	1,000	100	1,000	0
5712	REFRESHMENTS/MEALS	340	0	500	150	500	0
5730	DUES & SUBSCRIPTIONS	5,299	17,689	6,000	5,599	6,000	0
5797	GRANTS	6,300	8,657	5,000	0	0	-5,000
<b>TOTAL EXPENSES</b>		<b>18,853</b>	<b>35,331</b>	<b>32,200</b>	<b>21,694</b>	<b>22,200</b>	<b>-10,000</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	507	139	535	0	0	-535
57HLTH	HEALTH INSURANCE	14,537	4,032	17,233	0	0	-17,233
57LIFE	BASIC LIFE INSURANCE	0	5	0	42	57	57
57MEDA	MEDICARE PAYROLL TAX	1,310	459	1,469	1,032	1,385	-84
57OPEB	OPEB CONTRIBUTION	3,154	748	2,678	0	0	-2,678
<b>TOTAL FRINGE BENEFITS</b>		<b>19,508</b>	<b>5,383</b>	<b>21,915</b>	<b>1,074</b>	<b>1,442</b>	<b>-20,473</b>
<b>TOTAL ECONOMIC DEVELOPMENT</b>		<b>134,342</b>	<b>72,555</b>	<b>147,502</b>	<b>94,096</b>	<b>119,150</b>	<b>-28,353</b>
<b>0111405 - ZONING BD OF APPEALS</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	0	31,476	41,795	32,773	44,034	2,239
513001	REGULAR OVERTIME	1,873	200	200	0	200	0
515005	BONUSES	0	0	0	350	0	0
515102	CLEANING ALLOWANCE	0	500	500	0	500	0
<b>TOTAL PERSONAL SERVICES</b>		<b>1,873</b>	<b>32,176</b>	<b>42,495</b>	<b>33,123</b>	<b>44,734</b>	<b>2,239</b>
<b>EXPENSES</b>							
5341	POSTAGE	629	1,000	1,000	104	1,000	0
5342	PRINTING	0	100	100	0	100	0
5343	ADVERTISING/PUBLICATIO	1,341	2,000	2,000	657	2,000	0
5420	OFFICE SUPPLIES	130	205	300	297	300	0
<b>TOTAL EXPENSES</b>		<b>2,099</b>	<b>3,305</b>	<b>3,400</b>	<b>1,058</b>	<b>3,400</b>	<b>0</b>
<b>FRINGE BENEFITS</b>							
57MEDA	MEDICARE PAYROLL TAX	284	591	613	471	613	-1
57OPEB	OPEB CONTRIBUTION	0	0	1,358	0	0	-1,358
<b>TOTAL FRINGE BENEFITS</b>		<b>284</b>	<b>591</b>	<b>1,972</b>	<b>471</b>	<b>613</b>	<b>-1,359</b>
<b>TOTAL ZONING BD OF APPEALS</b>		<b>4,256</b>	<b>36,073</b>	<b>47,866</b>	<b>34,652</b>	<b>48,747</b>	<b>880</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
TOTAL PLANNING & DEVELOPMENT	1,432,602	1,459,259	1,940,108	1,305,995	1,946,689	6,581