

# 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 2017 Accomplishments

**Community Engagement** - Initiated in-person and online community engagement around housing and transportation strategies, West Newton and Walnut Street enhancement projects and Zoning Redesign.

**Development Review** - Provided skilled professional guidance to members of the public and various Boards and Commissions related to matters involving Special Permits, Historic Review, Conservation, Urban Design and Zoning Board of Appeals.

**Economic Development** - Continued staff support to Newton Innovation Center, Economic Development Commission, N2 Innovation District and general business community.

**Community Development and Housing** - Funded and implemented programs and projects consistent with Consolidated Plan.

**Strategic Planning** - Completed long-range comprehensive strategic planning guides for Housing and Transportation.

## Fiscal Year 2018 Desired Outcomes

**Community Engagement** - Advance engagement activities across all platforms to include housing, transportation, economic development, conservation, historic preservation and proposed development projects.

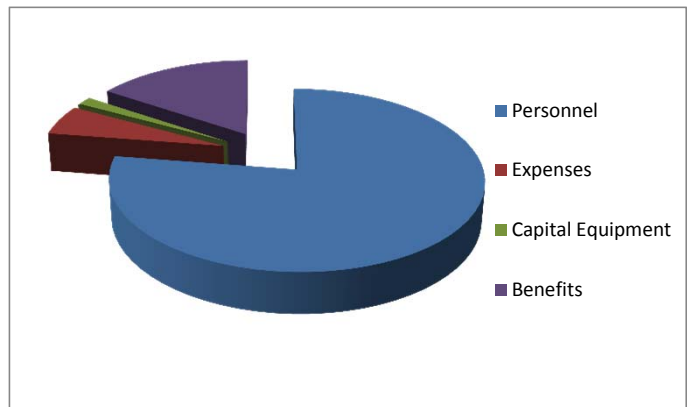
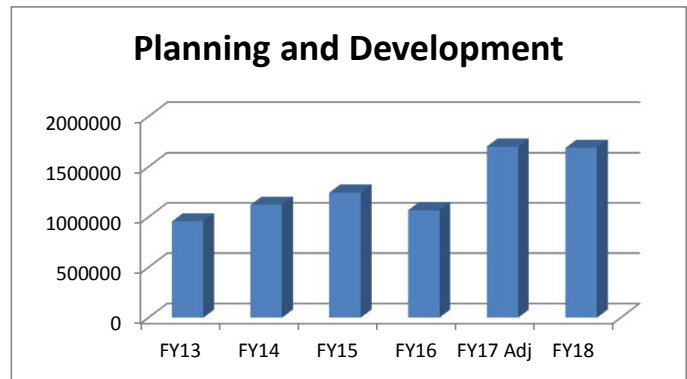
**Implementation** - Implement priorities identified in housing and transportation strategies.

**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** - Initiate a Strategic Economic Development study to identify priority 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->	
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2018	
<b>Expenditure by Core Function</b>								
Personnel	\$ 865,393	\$ 921,965	\$ 866,216	\$ 903,133	\$ 1,307,664	\$ 1,469,931		
Expenses	\$ 141,054	\$ 161,471	\$ 61,755	\$ 307,264	\$ 92,627	\$ 87,499		
Capital Equipment	\$ -	\$ 25,000	\$ 111	\$ 92,462	\$ 25,000	\$ 25,000		
Benefits	\$ 115,949	\$ 134,705	\$ 139,372	\$ 149,674	\$ 263,810	\$ 251,421		
<b>Total</b>	\$ 1,122,396	\$ 1,243,141	\$ 1,067,454	\$ 1,452,533	\$ 1,689,101	\$ 1,833,851		
<b>% Incr</b>		10.76%	-14.13%	36.07%	16.29%	8.57%		
<b>Personnel</b>								
Full-Time	10	10	11	15	17	20		
Part-Time	6	5	4	1	2	2		
<b>Total</b>	16	15	15	16	19	22		

## FY2017 Accomplishments - Planning and Development

<b>Outcome #1: Equity &amp; Economic Opportunity for All</b>	<b>Target</b>	<b>Result</b>
<b>Strategy #1: Implement Housing Strategy</b>		
Identify ordinance/policy changes and submit to City Council or appropriate body.	FY17	Accessory Apts. Underway/Inclusionary Zoning Spring 2017
Support strategically identified housing projects for affordable and diverse housing choices.	FY17	Washington Pl/Crescent St./Stanton Ave./Jackson Gardens
Evaluate RFP responses for housing funds.	Aug 2016	Bid Fall 2016/Spring 2017
Develop Crescent Street project (8 units.)	FY18	Awarded CPA/City design funds
Develop housing for homeless families with supportive services.	FY18	RFP award pending for 1294 Centre Street
Plan for development of 9-12 units for the chronically homeless.	FY17	Reuse order for Stanton Ave pending
<b>Strategy #2: Implement Annual Action Plan</b>		
Release RFP for human services & ESG.	Dec 2016	January 2017 Release
Complete annual neighborhood project.	Fall 2016	Newton Corner/Newtonville/Nonantum All Planned
Complete annual accessibility projects.	Apr 2017	Accessible pedestrian signals ordered
Complete 3-4 rehab program projects.	FY17	On schedule
<b>Strategy #3: Support Expansion of the Innovation Economy</b>		
Grow MassChallenge program at Newton Innovation Center.	FY17	Growing/need expansion space
Support N2 Corridor and completion of market study.	Fall 2016	Implementation Phase Underway
Support Charles River Mill District.	FY17	FY2018
<b>Strategy #4: Support Vitality of Village Centers &amp; Commercial Corridors</b>		
Development of Austin Street municipal lot.	FY17	Biweekly meetings/liaison committee has begun
Support implementation of Newton Centre parking strategy.	FY17	Working with DPW on phase-In program
West Newton Square streetscape design.	Aug 2016	Complete conceptual/final design June 2017
Finalize Newtonville/Walnut Street design.	Apr 2017	Begin January 2017
Advance reuse of Newton Centre Library building.	Fall 2016	Proposals received/award pending
<b>Strategy #5: Foster Business-Friendly Environment</b>		
Coordinate regular Business Council meetings with Mayor and local businesses.	Quarterly	On hold until ED director position filled
Reach out to individual businesses to identify needs and promote City resources.	10/Month	On hold until ED director position filled
<b>Outcome #2: Enhance &amp; Preserve Quality of Life &amp; Sense of Place</b>		
<b>Strategy #1: Transportation Strategy</b>		
Evaluate pilot and demonstration projects.	July 2016	Walnut/Washington Pilot Completed
Identify projects for immediate action, inclusion on FY18 CIP.	Fall 2016	Presented 11 Priority Actions for FY18 CIP
Completion of Newton 2040 Transportation Strategy.	Dec 2017	February Completion/April 2017 Launch
<b>Strategy #2: Phase 2 of Zoning Reform</b>		
Create pattern book.	FY17	April, 2017 Presentation to ZAP
Draft zoning ordinance text.	FY18	October, 2017 Delivery of Draft Ordinance
<b>Strategy #3: Maintain Robust Historic Preservation &amp; Interpretation Program</b>		
Prepare criteria for new historic building survey grant application.	May-17	Contract Underway
Research, reinstall, rededication of the Newton North High School Maurice Compris WPA mural.	Fall 2017	Mural Complete/Installation Summer, 2018
Continue Historic Commission/Preservation ordinance amendments.	FY17	Amendment Pending with Law Dept./New Templates
Produce educational materials and/or events.	2 events	Held Forum on Historic Districts October, 2016/New FAQ
<b>Strategy #4: Environmental Conservation &amp; Improvement</b>		
Conserve the "Webster Woods" area for ecological and recreational value.	Fall 2016	Appraisal pending
Complete priority conservation areas maintenance/enhancement projects.	May 2017	Underway
Rehabilitate "Deer Park" area and restore public access.	Aug 2016	Underway
Support volunteer conservation stewardship program.	FY17	Ongoing
Explore options for trails in Quinobequin Road area.	Fall 2016	Exploring Options
Produce educational materials and/or events.	FY17	Ongoing
<b>Outcome #3: Promote Community Engagement in Planning</b>		
<b>Strategy #1: Develop Online Engagement Capacity</b>		
Develop new Planning Department webpage.	Dec 2016	Continuous improvement for zoning redesign
Enhance online components of planning projects.	Dec 2016	Using online platform Co-Urbanize for zoning redesign
<b>Strategy #2: Include Community Engagement in All Projects</b>		
Develop community engagement strategy with each project.	Ongoing	Housing, Transportation, West Newton Sq., Walnut St.
Work with DPW and other "implementation" departments to engage community in projects.	Ongoing	Harvard/Washington St. & Dedham/Nanhanton
<b>Outcome #4: Pursue Efficient Development Review and Planning Processes</b>		
<b>Strategy #1: Implement Planning Department Management Study</b>		
Continue documentation of development review process and review of coordination and process efficiency with DPW, ISD and Fire Department.	Oct 2016	Underway with City Council Land Use
Draft board/commission handbooks describing roles & responsibilities.	Oct 2016	To be completed
<b>Strategy #2: Conduct Efficient Development Review</b>		
Complete special permit project reviews within the allocated time frame.	90%	83% for January/February, 2017
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

## **FY2018 Desired Outcomes - Planning and Development**

### **Outcome #1: Advance Equity and Economic Opportunity**

#### **Target**

#### **Strategy #1: Continued Implementation of Housing Strategy**

Advance priority housing strategies (Crescent St., Stanton Ave., Richardson St. lot.)	FY2018
Grow partnerships with non-profit housing developers.	FY2018
Partner w/Newton Housing Authority (West Street, Jackson Gardens.)	FY2018

#### **Strategy #2: Manage Efficient/Effective Use of Federal Funding**

RFP for use of all CDBG/ESG funding.	Jan 2018
RFP for use of all housing funding (CDBG/HOME.)	Rolling
Continue use of CDBG funding for housing rehab., accessibility, neighborhood projects.	August 2017

#### **Strategy #3: Support Expansion of Innovation Economy**

Look at expansion of MassChallenge beyond Newton Innovation Center.	FY2018
Implementaton of N2 Innovation District.	FY2018
Advance Wells Avenue vision/implementation.	FY2018

#### **Strategy #4: Economic Growth for All Initiative**

Advance specific reuse proposal for 1294 Centre Street.	Aug 2017
Continue progress on development of 9-12 units for chronically homeless.	FY2018
Focus CDBG resources to assist in achieving goals of Economic Growth for All Initiative.	FY2018

#### **Strategy #5: Engage With Business Community**

Develop accessible directory of Newton businesses.	Fall 2017
Undertake regular engagement of business community.	10-15/mo.

### **Outcome #2: Contribute to Quality of Life and Sense of Place**

#### **Target**

#### **Strategy #1: Enhance Village Centers and Commercial Corridors**

Undertake placemaking grant program for West Newton Square.	October 2017
Engage Newtonville community in Walnut St. streetscape plan.	Fall 2017
Advance development on Austin St.	FY2018

#### **Strategy #2: Implement Transportation Strategy**

Ensure progress on DOT Needham Street Transportation project.	FY2018
Begin conceptual design study for Washington Street.	Fall 2017
Adopt and implement a Vision Zero policy.	August 2017

#### **Strategy #3: Adopt New Zoning Ordinance**

Present full Zoning Ordinance draft to City Council.	Fall 2017
Adopt new Zoning Ordinance.	May 2018

#### **Strategy #4: Protect and Preserve Historic Resources**

Manage Newton Historic District Commission and four local districts.	FY2018
Produce educational materials and/or events.	FY2018

#### **Strategy #5: Undertake Environmental Conservation/Improvements**

Advance efforts directed at securing trails/creating network.	FY2018
Complete priority maintenance/enhancement projects.	FY2018
Participate in City stormwater management planning.	FY2018

### **Outcome #3: Improve Planning Processes**

#### **Target**

#### **Strategy #1: Focus on Internal Processes**

Continue implementation of Management Strategy recommendations.	FY2018
Adopt continuous improvement approach.	FY2018
Track timelines for application/processes.	FY2018

#### **Strategy #2: Strengthen Boards/Commissions**

Provide outside board training on select topics.	Fall 2018
Fill Board/Commissions vacancies.	Fall 2018
Assess staffing requirements for Boards/Commissions.	August 2018

#### **Strategy #3: Engage in Professional Development of Staff**

Encourage individual professional development.	FY2018
Identify group development opportunities.	FY2018

### **Outcome #4: Promote Community Engagement in Planning**

#### **Target**

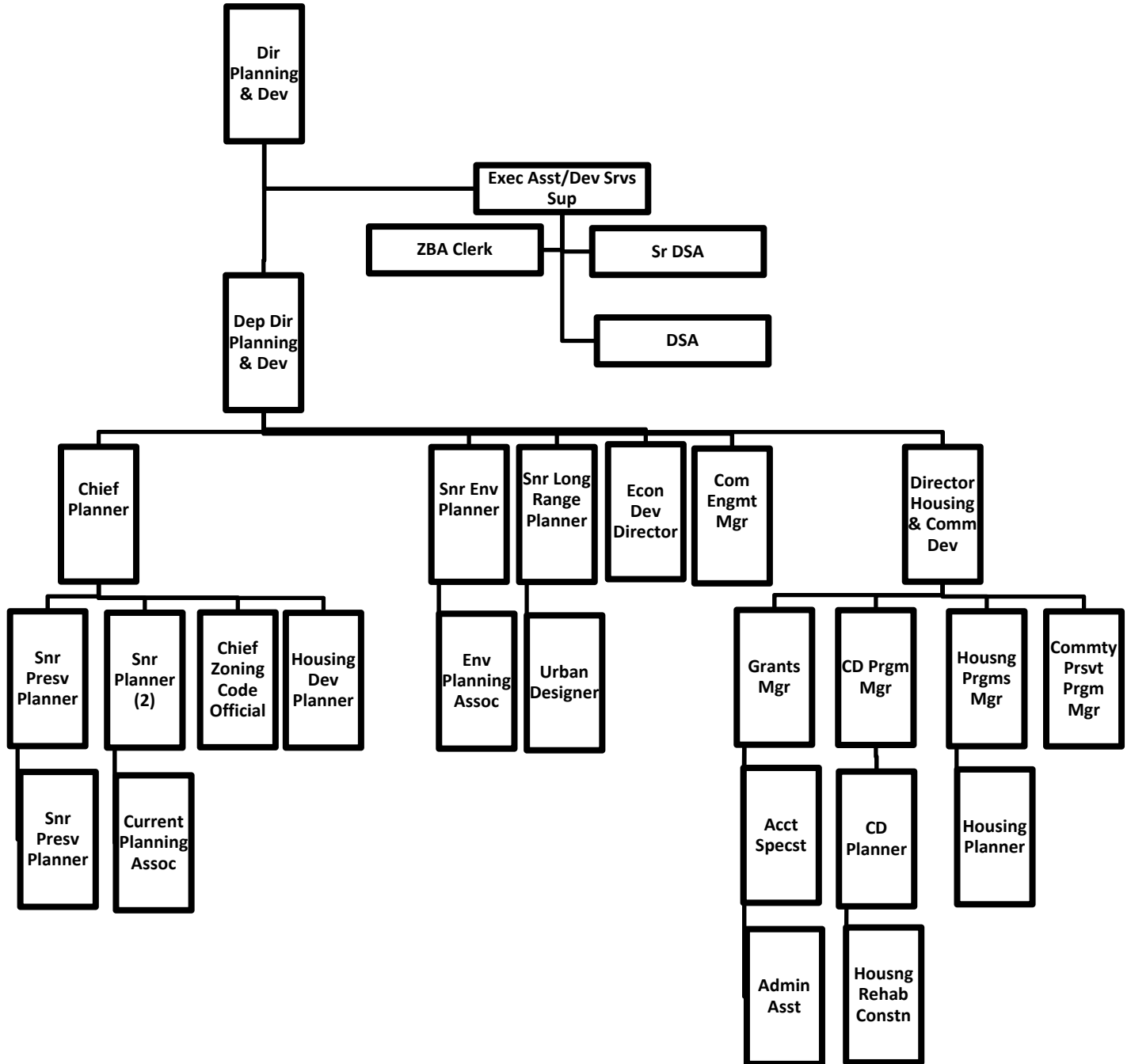
#### **Strategy #1: Enhance Online Engagement Capacity**

Add/modify web-page presence for planning projects.	August 2017
Pilot new engagement techniques.	Fall 2017

#### **Strategy #2: Institutionalize Community Engagement**

Apply engagement model to all planning projects.	FY2018
Assist DPW and other departments in engagement template.	FY2018
.	FY2018

# Planning & Development



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

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2015	ACTUAL 2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
<b>PLANNING &amp; DEVELOPMENT SUMMARY</b>						
51 - PERSONAL SERVICES	859,669	900,815	1,307,664	779,725	1,469,931	162,267
52 - EXPENSES	30,515	52,250	92,627	35,611	87,499	-5,128
58 - DEBT AND CAPITAL	111	92,462	25,000	0	25,000	0
57 - FRINGE BENEFITS	139,372	149,674	263,810	94,667	251,421	-12,389
<b>TOTAL DEPARTMENT</b>	<b>1,029,667</b>	<b>1,195,201</b>	<b>1,689,101</b>	<b>910,003</b>	<b>1,833,852</b>	<b>144,750</b>
<b>PLANNING</b>						
51 - PERSONAL SERVICES	615,044	629,471	1,006,938	604,005	1,125,093	118,155
52 - EXPENSES	12,482	28,734	57,393	20,453	47,275	-10,118
57 - FRINGE BENEFITS	103,357	109,063	212,032	79,080	205,899	-6,133
<b>TOTAL PLANNING</b>	<b>730,883</b>	<b>767,267</b>	<b>1,276,363</b>	<b>703,538</b>	<b>1,378,267</b>	<b>101,905</b>
<b>CONSERVATION</b>						
51 - PERSONAL SERVICES	62,553	63,977	65,635	47,907	119,853	54,218
52 - EXPENSES	2,004	595	2,000	463	2,000	0
58 - DEBT AND CAPITAL	111	92,462	25,000	0	25,000	0
57 - FRINGE BENEFITS	904	938	3,069	773	11,117	8,048
<b>TOTAL CONSERVATION</b>	<b>65,572</b>	<b>157,972</b>	<b>95,704</b>	<b>49,144</b>	<b>157,970</b>	<b>62,266</b>
<b>HISTORICAL</b>						
51 - PERSONAL SERVICES	89,243	91,901	94,913	70,949	100,103	5,190
52 - EXPENSES	2,410	1,984	2,610	1,862	2,624	14
57 - FRINGE BENEFITS	16,351	19,881	26,662	9,111	10,519	-16,143
<b>TOTAL HISTORICAL</b>	<b>108,004</b>	<b>113,766</b>	<b>124,184</b>	<b>81,922</b>	<b>113,246</b>	<b>-10,939</b>
<b>ECONOMIC DEVELOPMENT</b>						
51 - PERSONAL SERVICES	92,829	95,981	98,484	26,594	82,388	-16,096
52 - EXPENSES	13,619	18,839	27,224	12,445	32,200	4,976
57 - FRINGE BENEFITS	18,761	19,508	20,122	5,275	21,915	1,793
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>125,209</b>	<b>134,328</b>	<b>145,830</b>	<b>44,314</b>	<b>136,502</b>	<b>-9,327</b>
<b>ZONING BD OF APPEALS</b>						
51 - PERSONAL SERVICES	0	19,486	41,694	30,269	42,495	801
52 - EXPENSES	0	2,099	3,400	388	3,400	0
57 - FRINGE BENEFITS	0	284	1,927	428	1,972	45
<b>TOTAL ZONING BD OF APPEALS</b>	<b>0</b>	<b>21,868</b>	<b>47,021</b>	<b>31,085</b>	<b>47,866</b>	<b>846</b>

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

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018	
<b>114 - PLANNING &amp; DEVELOPMENT</b>							
<b>0111401 - PLANNING</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	546,273	558,721	934,924	558,067	1,055,537	120,613
511101	PART TIME < 20 HRS/WK	0	0	15,000	1,480	0	-15,000
511102	PART TIME > 20 HRS/WK	42,055	45,348	41,888	31,194	41,356	-532
513001	REGULAR OVERTIME	22,291	20,477	10,000	8,140	10,000	0
514001	LONGEVITY	1,675	1,675	1,875	1,875	3,950	2,075
515102	CLEANING ALLOWANCE	2,750	3,250	3,250	3,250	4,250	1,000
5197	CURRENT YEAR WAGE RE	0	0	0	0	10,000	10,000
<b>TOTAL PERSONAL SERVICES</b>		<b>615,044</b>	<b>629,471</b>	<b>1,006,938</b>	<b>604,005</b>	<b>1,125,093</b>	<b>118,155</b>
<b>EXPENSES</b>							
52410	SOFTWARE MAINTENANC	0	0	2,700	1,198	2,700	0
5274	RENTAL - EQUIPMENT	1,500	1,500	1,500	1,500	1,500	0
530204	APPRAISAL SERVICES	0	0	25,000	7,250	10,000	-15,000
530213	PUBLIC MEETING EXPENS	0	0	5,000	1,392	5,000	0
5319	TRAINING EXPENSES	0	12,400	1,500	800	5,000	3,500
53401	TELEPHONE	576	574	609	325	675	66
53402	CELLULAR TELEPHONES	818	945	1,084	1,084	950	-134
5341	POSTAGE	2,225	4,080	9,450	883	9,500	50
5342	PRINTING	3,082	3,939	3,000	1,621	4,000	1,000
5343	ADVERTISING/PUBLICATIO	305	350	150	127	500	350
5420	OFFICE SUPPLIES	1,681	2,403	2,000	1,514	2,000	0
5585	COMPUTER SUPPLIES	0	0	500	489	450	-50
5710	VEHICLE USE REIMBURSE	240	490	500	215	500	0
5711	IN-STATE CONFERENCES	511	757	1,201	954	1,500	299
5712	REFRESHMENTS/MEALS	0	0	49	49	0	-49
5730	DUES & SUBSCRIPTIONS	1,545	1,295	3,150	1,054	3,000	-150
<b>TOTAL EXPENSES</b>		<b>12,482</b>	<b>28,734</b>	<b>57,393</b>	<b>20,453</b>	<b>47,275</b>	<b>-10,118</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	2,059	2,023	1,967	954	1,293	-674
57HLTH	HEALTH INSURANCE	83,954	87,903	175,989	58,905	159,971	-16,018
57LIFE	BASIC LIFE INSURANCE	62	86	114	141	285	171
57MEDA	MEDICARE PAYROLL TAX	8,631	8,840	13,184	8,434	12,837	-347
57OPEB	OPEB CONTRIBUTION	8,651	10,211	20,778	10,646	31,513	10,734
<b>TOTAL FRINGE BENEFITS</b>		<b>103,357</b>	<b>109,063</b>	<b>212,032</b>	<b>79,080</b>	<b>205,899</b>	<b>-6,133</b>
<b>TOTAL PLANNING</b>		<b>730,883</b>	<b>767,267</b>	<b>1,276,363</b>	<b>703,538</b>	<b>1,378,267</b>	<b>101,905</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
<b>0111402 - CONSERVATION</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	62,053	63,477	65,135	47,407	118,853	53,718
515102	CLEANING ALLOWANCE	500	500	500	500	1,000	500
<b>TOTAL PERSONAL SERVICES</b>		<b>62,553</b>	<b>63,977</b>	<b>65,635</b>	<b>47,907</b>	<b>119,853</b>	<b>54,218</b>
<b>EXPENSES</b>							
5341	POSTAGE	832	447	1,000	182	1,000	0
5342	PRINTING	1,047	0	100	83	100	0
5420	OFFICE SUPPLIES	0	0	200	198	200	0
5730	DUES & SUBSCRIPTIONS	125	148	700	0	700	0
<b>TOTAL EXPENSES</b>		<b>2,004</b>	<b>595</b>	<b>2,000</b>	<b>463</b>	<b>2,000</b>	<b>0</b>
<b>FRINGE BENEFITS</b>							
57HLTH	HEALTH INSURANCE	0	0	0	0	6,278	6,278
57MEDA	MEDICARE PAYROLL TAX	904	938	952	773	976	25
57OPEB	OPEB CONTRIBUTION	0	0	2,117	0	3,863	1,746
<b>TOTAL FRINGE BENEFITS</b>		<b>904</b>	<b>938</b>	<b>3,069</b>	<b>773</b>	<b>11,117</b>	<b>8,048</b>
<b>DEBT AND CAPITAL</b>							
5841	GROUPS IMPROVEMENT	111	92,462	25,000	0	25,000	0
<b>TOTAL DEBT AND CAPITAL</b>		<b>111</b>	<b>92,462</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b>TOTAL CONSERVATION</b>		<b>65,572</b>	<b>157,972</b>	<b>95,704</b>	<b>49,144</b>	<b>157,970</b>	<b>62,266</b>
<b>0111403 - HISTORICAL</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	88,493	91,151	94,163	70,199	98,453	4,290
514001	LONGEVITY	0	0	0	0	900	900
515102	CLEANING ALLOWANCE	750	750	750	750	750	0
<b>TOTAL PERSONAL SERVICES</b>		<b>89,243</b>	<b>91,901</b>	<b>94,913</b>	<b>70,949</b>	<b>100,103</b>	<b>5,190</b>
<b>EXPENSES</b>							
5314	REGIST/RECORDING FEES	0	0	100	0	100	0
5341	POSTAGE	1,821	1,600	1,157	1,037	1,600	443
5342	PRINTING	488	97	543	543	100	-443
5343	ADVERTISING/PUBLICATIO	40	0	100	0	100	0
5420	OFFICE SUPPLIES	62	287	300	282	300	0
5730	DUES & SUBSCRIPTIONS	0	0	410	0	424	14
<b>TOTAL EXPENSES</b>		<b>2,410</b>	<b>1,984</b>	<b>2,610</b>	<b>1,862</b>	<b>2,624</b>	<b>14</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	302	492	725	192	755	30
57HLTH	HEALTH INSURANCE	12,233	14,771	22,608	5,686	6,278	-16,330
57MEDA	MEDICARE PAYROLL TAX	1,191	1,381	1,391	964	1,438	47
57OPEB	OPEB CONTRIBUTION	2,625	3,238	1,937	2,269	2,047	110
<b>TOTAL FRINGE BENEFITS</b>		<b>16,351</b>	<b>19,881</b>	<b>26,662</b>	<b>9,111</b>	<b>10,519</b>	<b>-16,143</b>
<b>TOTAL HISTORICAL</b>		<b>108,004</b>	<b>113,766</b>	<b>124,184</b>	<b>81,922</b>	<b>113,246</b>	<b>-10,939</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
<b>0111404 - ECONOMIC DEVELOPMENT</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	92,829	95,981	98,484	24,708	82,388	-16,096
515006 VACATION BUY BACK	0	0	0	1,887	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>92,829</b>	<b>95,981</b>	<b>98,484</b>	<b>26,594</b>	<b>82,388</b>	<b>-16,096</b>
<b>EXPENSES</b>						
5301 CONSULTANTS	2,400	0	6,000	5,944	10,000	4,000
5341 POSTAGE	3,286	217	200	168	200	0
5342 PRINTING	0	3,900	1,050	0	2,000	950
5343 ADVERTISING/PUBLICATIO	0	1,048	2,090	505	2,000	-90
5420 OFFICE SUPPLIES	273	1,502	1,130	139	500	-630
5711 IN-STATE CONFERENCES	15	233	450	0	1,000	550
5712 REFRESHMENTS/MEALS	350	340	500	0	500	0
5730 DUES & SUBSCRIPTIONS	295	5,299	5,804	5,689	6,000	196
5797 GRANTS	7,000	6,300	10,000	0	10,000	0
<b>TOTAL EXPENSES</b>	<b>13,619</b>	<b>18,839</b>	<b>27,224</b>	<b>12,445</b>	<b>32,200</b>	<b>4,976</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	478	507	517	139	535	18
57HLTH HEALTH INSURANCE	14,263	14,537	14,976	4,032	17,233	2,257
57MEDA MEDICARE PAYROLL TAX	1,245	1,310	1,428	355	1,469	41
57OPEB OPEB CONTRIBUTION	2,774	3,154	3,201	748	2,678	-523
<b>TOTAL FRINGE BENEFITS</b>	<b>18,761</b>	<b>19,508</b>	<b>20,122</b>	<b>5,275</b>	<b>21,915</b>	<b>1,793</b>
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>125,209</b>	<b>134,328</b>	<b>145,830</b>	<b>44,314</b>	<b>136,502</b>	<b>-9,327</b>
<b>0111405 - ZONING BD OF APPEALS</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	0	0	40,994	20,390	41,795	801
511102 PART TIME > 20 HRS/WK	0	17,613	0	9,379	0	0
513001 REGULAR OVERTIME	0	1,873	200	0	200	0
515102 CLEANING ALLOWANCE	0	0	500	500	500	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>19,486</b>	<b>41,694</b>	<b>30,269</b>	<b>42,495</b>	<b>801</b>
<b>EXPENSES</b>						
5341 POSTAGE	0	629	1,000	117	1,000	0
5342 PRINTING	0	0	100	0	100	0
5343 ADVERTISING/PUBLICATIO	0	1,341	2,000	87	2,000	0
5420 OFFICE SUPPLIES	0	130	300	184	300	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>2,099</b>	<b>3,400</b>	<b>388</b>	<b>3,400</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	0	284	594	428	613	19
57OPEB OPEB CONTRIBUTION	0	0	1,332	0	1,358	26
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>284</b>	<b>1,927</b>	<b>428</b>	<b>1,972</b>	<b>45</b>
<b>TOTAL ZONING BD OF APPEALS</b>	<b>0</b>	<b>21,868</b>	<b>47,021</b>	<b>31,085</b>	<b>47,866</b>	<b>846</b>
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>1,029,667</b>	<b>1,195,201</b>	<b>1,689,101</b>	<b>910,003</b>	<b>1,833,852</b>	<b>144,750</b>



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

**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2017			2018		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ACCOUNTING SPECIALIST	H6-16	0.1	7,090	H6-18	0.30	21,908
	CHIEF PLANNER	H11-3	1.0	84,859	H11-3	1.00	84,859
	COMMUNITY ENGAGEMENT MG	H9-1	1.0	72,058	H9-3	1.00	74,220
	CURRENT PLANNING ASSOCI			0	S8-11	1.00	52,017
	DEP DIR HOUSING & CD	H11-1	1.0	82,388	H11-1	1.00	82,388
	DEPUTY DIR	H13-12	1.0	108,811	H13-14	1.00	112,081
	DEV'T SVCS ASST	S5-1	1.0	39,977	S5-2	1.00	40,577
	DIR	H14-14	1.0	120,427	H14-16	1.00	124,048
	DIRECTOR, ECONOMIC DEVE	H13-3	1.0	95,248	H11-1	1.00	82,388
	ENVIRONMENTAL PLANNING				S8-11	1.00	52,017
	EXEC ASST/DSA SUPV	S8-11	1.0	69,398	S8-11	1.00	69,907
	HOUSING DEV'T PLANNER	S8-1	0.0	0	H9-1	1.00	56,802
	PRESERV PLANR/SPECIAL P	S9-8	1.0	68,842	S9-9	1.00	70,907
	SENIOR PLANNER	S9-4	1.0	61,165	S9-5	1.00	63,000
	SNR PLANNER LNG RG	H9-3	1.0	74,220	H9-5	1.00	76,442
	SR DEV'T SVCS ASST	S6-3	1.0	45,620	S6-4	1.00	46,988
	SR ENV PLNR	S9-6	1.0	64,690	S9-7	1.00	66,836
	SR PLANNER	S9-1	1.0	56,801	S9-2	1.00	57,654
	SR PRESERV PLNR	S9-4	1.0	61,165	S9-5	1.00	63,000
	URBAN DESIGNER	S9-1	1.0	56,801	S9-2	1.00	57,195
	ZBA	S5-2	1.0	41,177	S5-3	1.00	41,795
	<b>Account Totals:</b>		<b>17.1</b>	<b>1,210,735</b>		<b>20.30</b>	<b>1,397,025</b>
511102	CHIEF ZONING CODE OFFIC	H9-7	0.5	40,153	H9-9	0.51	41,356
	<b>Account Totals:</b>		<b>0.5</b>	<b>40,153</b>		<b>0.51</b>	<b>41,356</b>
	<b>Report Totals:</b>		<b>17.6</b>	<b>1,250,888</b>		<b>20.81</b>	<b>1,438,381</b>