

Planning

Mission Statement

To preserve and enhance the quality of life, including the natural and built environments for all who visit, live and work in Newton - now and for the future. Department responsibilities include Affordable Housing, Community Development, Comprehensive Planning, Conservation, and Economic Development.

Fiscal Year 2013 Accomplishments

Land Use and Transportation - Worked with Transportation Advisory Group to complete Bicycle Master Plan and with Board of Aldermen to create two new mixed-use zones.

Long-Range Planning - Hired consultant and began Phase 1 of Zoning Reform.

Conservation - Finalized management plan for conservation areas in collaboration with the Conservation Commission and completed update of Recreation and Open Space Plan.

Economic Development -Pre-zoned Austin Street lot and issued RFP for mixed-use development.

Community Development & Housing - Added more sustainable affordable housing units and numerous citywide accessibility

Historic Preservation - Obtained funding for restoration of Civil War monument and completed Design Guidelines.

Fiscal Year 2014 Desired Outcomes

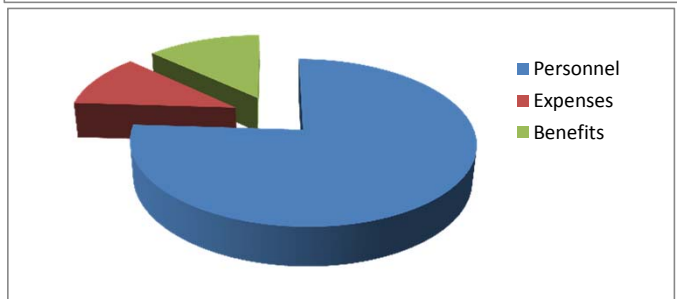
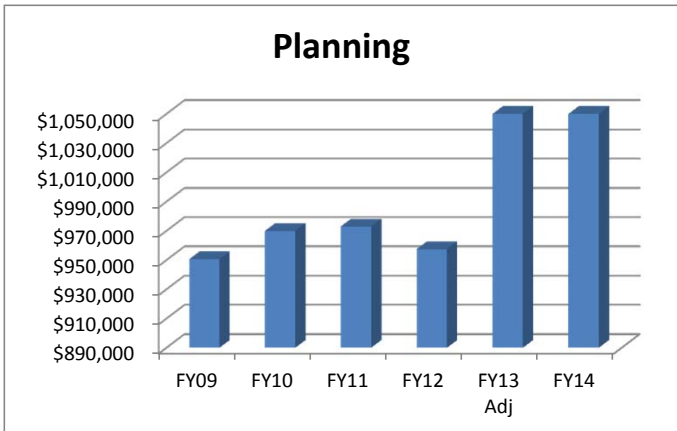
Land Use & Transportation -Adopt parking management plan for City & Master Plan for Needham St.

Long-Range Planning - Complete Phase 1 of Zoning Reform and begin Phase 2.

Economic Development - Select developer for Austin Street and commence with design approval process.

Conservation - Complete design and installation of filtration system for Hammond Pond and develop a longer-term strategy.

Historic Preservation - Complete survey of all 1830-1850s properties and restore Civil War monument.



Department Detail

	Actual				-<Adj Budget->		-<Proposed->	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2014	
Expenditure by Core Function								
Personnel	\$ 819,521	\$ 835,771	\$ 834,008	\$ 788,675	\$ 914,858	\$ 1,022,113		
Expenses	\$ 17,911	\$ 16,446	\$ 32,534	\$ 59,774	\$ 127,245	\$ 147,173		
Benefits	\$ 113,204	\$ 117,771	\$ 106,485	\$ 109,052	\$ 121,933	\$ 175,574		
Total	\$ 950,636	\$ 969,988	\$ 973,027	\$ 957,501	\$ 1,164,036	\$ 1,344,860		
% Incr		2.04%	0.31%	-1.60%	21.57%	15.53%		
Personnel								
Full-Time	9	9	10	10	11	14		
Part-Time	7	7	6	5	4	2		
Total	16	16	16	15	15	16		

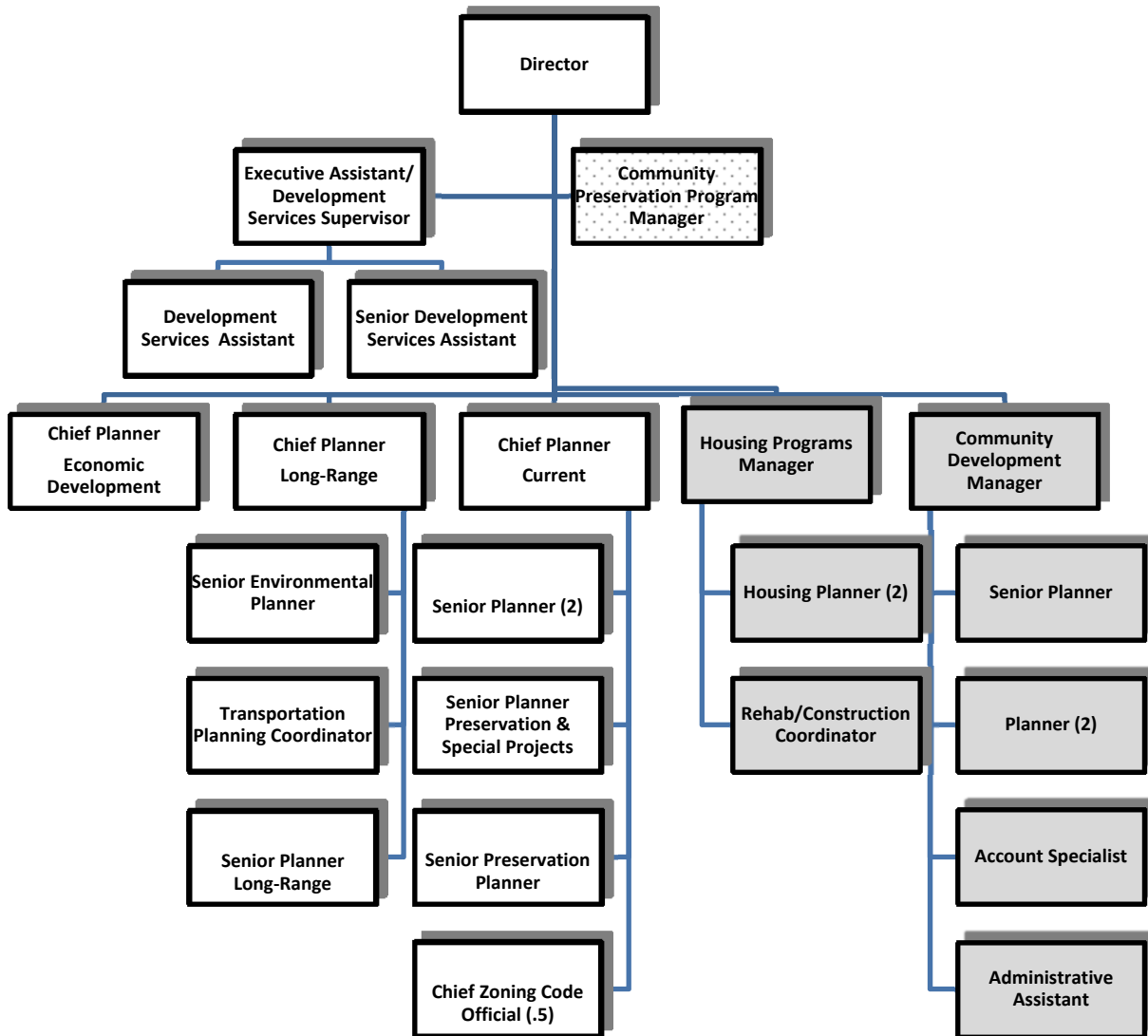
Planning

Mayor's Outcomes

Outcome #1 - Support the vitality of the City's villages and commercial centers	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Work with Transportation Advisory Group to create parking management plan for City										
Complete draft	N/A	Spr 2013			X		X			
Host Community Meeting to review plan and get feedback and present to Board Committees	N/A	Sum 2013			X		X			X
Coordinate presentation of proposals for legislative changes with Phase 2 of Zoning Reform	N/A	Fall 2013			X		X			X
Strategy #2. Develop implementable plans for Needham Street										
Cohost Community meeting with MassDOT	N/A	Spr 2013			X	X	X			X
Prepare draft master plan for public review	N/A	Sum 2013			X	X	X			X
Prepare zoning and economic development impacts metrics	N/A	Fall 2013			X		X			X
Prepare zoning changes needed to implement master plan	N/A	Win 2013-			X		X			X
Present proposed legislative changes to ZAP and Board consider zoning changes	N/A	Spr 2014			X	X	X			X
Strategy #3. Redevelop Austin Street Lot										
Select developer	N/A	Spr 2013			X	X	X			X
Work with developer to prepare plans	N/A	Fall 2013			X	X	X			X
Special permit review	N/A	Win 2013-			X	X	X			X
Develop working drawings for building permit	N/A	Sum 2014			X	X	X			X
Strategy #4. Explore opportunities at the Cypress Street space										
Evaluate funding sources, land swap and complete economic development analysis	N/A	Spr 2013			X	X	X			X
Present to Real Property Reuse Committee	N/A	Sum 2013			X	X	X			
Next steps dependent upon outcome of reviews										
Strategy #5: Foster business-friendly environment										
Coordinate Mayor's Roundtables with local businesses	N/A	Quarterly			X		X			
Work with business incubators to inspire and locate businesses in Newton	N/A	Ongoing Summer 2013			X	X	X			X
Further develop small business center as a one-stop information center for businesses	N/A	2013					X			
Outcome #2: Facilitate understanding & consistency of Zoning Regulations with Comp Plan										
Strategy #1. Oversee contract for Phase 1										
Meet with advisory Committee and ZAP on a regular basis and distribute/post updated text when complete	N/A	Sep-13			X	X	X			
Strategy #2. Initiate Phase 2										
Hire Consultant	N/A	Sep 2013			X	X	X			
Begin village studies	N/A	Oct 2013			X	X	X			
Board review of text changes	N/A	Ongoing			X	X	X			
Outcome #3: Protect natural resources										
Strategy #1. Develop a long-term plan for health of Hammond Pond										
Coordinate with developer and State to complete plans for installation of infiltration	N/A	Spr 2013			X	X		X		
Initiate RFP and proceed with improvements	N/A	Fall 2013			X			X		
Work with local interest groups to develop long-term strategy	N/A	Sum 2013			X			X		X
Assess funding mechanisms	N/A	Fall 2013			X			X		X
Strategy #2. Explore potential for acquisition of Waban Hill Reservoir										
Provide Mayor and Board with community recommendations for best use	N/A	Spr 2013			X			X		
Examine feasibility and funding options	N/A	Sum 2013			X			X		X
Coordinate responses with Board of Aldermen	N/A	Sum 2013			X					
Maintain contact with Department of Capital Asset Management	N/A	Ongoing			X			X		X
Strategy #3. Enhance conservation areas for public use										
Identify strategy for review of conservation areas	N/A	July 2013			X			X		
Create maintenance plans for priority conservation areas	N/A	June 2014			X			X		
Outcome #4: Enhance and Protect City's Historic Resources										
Strategy #4. Restoration of Civil War Monument										
Complete all restoration	N/A	June 2014			X					
Civil War Monument Dedication	N/A	July 2014			X					
Strategy #2. Survey all City structures dating from 1830-1850										
Complete Phase I Review of 150 properties	N/A	June 2013			X					
Complete Phase II Review of 100 properties	N/A	June 2014			X					
Strategy #3. Host four educational forums on historic resources										
Walking Tour Newton Cemetary	N/A	Aug 2013			X					
PTO Council presentation on Civil War Monument	N/A	Oct 2013			X					

PLANNING DEPARTMENT

Grey boxes indicate federally-funded positions. Position in dotted box is funded by Newton's Community Preservation Fund.



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	834,008	788,675	914,858	634,853	1,022,113	107,255
52 - EXPENSES	32,534	59,774	127,245	84,809	122,173	-5,072
58 - DEBT AND CAPITAL	0	0	0	0	25,000	25,000
57 - FRINGE BENEFITS	106,485	109,052	121,933	90,122	175,574	53,641
TOTAL DEPARTMENT	973,026	957,501	1,164,036	809,784	1,344,860	180,824
PLANNING						
51 - PERSONAL SERVICES	624,310	574,060	692,870	472,258	764,275	71,406
52 - EXPENSES	16,035	13,250	90,372	78,179	90,493	121
57 - FRINGE BENEFITS	81,799	78,805	91,763	68,167	135,830	44,067
TOTAL PLANNING	722,144	666,114	875,005	618,604	990,599	115,594
CONSERVATION						
51 - PERSONAL SERVICES	64,893	65,782	67,486	49,451	69,425	1,938
52 - EXPENSES	4,164	2,024	1,563	615	1,800	237
58 - DEBT AND CAPITAL	0	0	0	0	25,000	25,000
57 - FRINGE BENEFITS	6,983	6,294	6,592	4,790	6,843	251
TOTAL CONSERVATION	76,040	74,099	75,642	54,856	103,068	27,427
HISTORICAL						
51 - PERSONAL SERVICES	86,852	88,453	92,557	67,742	95,584	3,027
52 - EXPENSES	1,599	1,832	1,950	1,195	2,050	100
57 - FRINGE BENEFITS	10,813	17,483	17,065	12,425	17,745	680
TOTAL HISTORICAL	99,264	107,767	111,572	81,362	115,379	3,807
ECONOMIC DEVELOPMENT						
51 - PERSONAL SERVICES	57,953	60,381	61,945	45,402	92,829	30,884
52 - EXPENSES	10,736	42,669	33,360	4,820	27,830	-5,530
57 - FRINGE BENEFITS	6,890	6,471	6,512	4,740	15,155	8,643
TOTAL ECONOMIC DEVELOPMENT	75,579	109,520	101,817	54,962	135,814	33,997

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
114 - PLANNING & DEVELOPMENT						
0111401 - PLANNING						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	431,179	415,879	552,802	387,659	543,542	-9,260
511101 PART TIME < 20 HRS/WK	69,429	42,047	15,000	12,586	31,611	16,611
511102 PART TIME > 20 HRS/WK	99,573	93,090	114,843	63,428	175,347	60,504
513001 REGULAR OVERTIME	6,397	5,470	5,000	4,334	8,000	3,000
514001 LONGEVITY	750	1,750	2,725	1,750	2,525	-200
515002 SEVERANCE PAY	10,983	0	0	0	0	0
515003 SPECIAL LEAVE BUY BAC	0	6,000	0	0	0	0
515005 BONUSES	3,000	6,825	0	0	0	0
515101 CLOTHING ALLOWANCE	0	500	0	0	0	0
515102 CLEANING ALLOWANCE	3,000	2,500	2,500	2,500	3,250	750
TOTAL PERSONAL SERVICES	624,310	574,060	692,870	472,258	764,275	71,406
EXPENSES						
5274 RENTAL - EQUIPMENT	424	933	1,018	1,018	1,018	0
5301 CONSULTANTS	4,986	0	75,000	69,500	75,000	0
5304 DOCUMENT PRESERVATI	0	999	1,000	0	1,000	0
5319 TRAINING EXPENSES	0	245	1,700	219	1,700	0
53401 TELEPHONE	647	585	675	383	675	0
53402 CELLULAR TELEPHONES	0	779	960	697	1,000	40
5341 POSTAGE	2,105	2,337	2,000	978	2,000	0
5342 PRINTING	1,877	2,432	2,000	1,536	2,000	0
5343 ADVERTISING/PUBLICATIO	328	40	150	0	150	0
5420 OFFICE SUPPLIES	1,698	2,176	1,500	1,188	1,500	0
5585 COMPUTER SUPPLIES	390	0	0	0	0	0
5710 VEHICLE USE REIMBURSE	502	556	300	273	300	0
5711 IN-STATE CONFERENCES	1,093	164	1,000	237	1,000	0
5730 DUES & SUBSCRIPTIONS	1,985	2,006	3,069	2,150	3,150	81
TOTAL EXPENSES	16,035	13,250	90,372	78,179	90,493	121
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	857	664	704	908	1,278	574
57HLTH HEALTH INSURANCE	72,179	69,459	82,066	59,332	117,395	35,329
57LIFE BASIC LIFE INSURANCE	203	209	227	108	227	0
57MEDA MEDICARE PAYROLL TAX	8,560	8,472	8,766	6,506	10,966	2,200
57OPEB OPEB CONTRIBUTION	0	0	0	1,314	5,964	5,964
TOTAL FRINGE BENEFITS	81,799	78,805	91,763	68,167	135,830	44,067
TOTAL PLANNING	722,144	666,114	875,005	618,604	990,599	115,594

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
0111402 - CONSERVATION						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	63,893	64,532	66,986	48,951	68,925	1,938
515005 BONUSES	500	750	0	0	0	0
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONAL SERVICES	64,893	65,782	67,486	49,451	69,425	1,938
EXPENSES						
5230 WATER & SEWER SERVIC	40	0	135	0	0	-135
5341 POSTAGE	972	905	750	615	1,000	250
5342 PRINTING	0	0	0	0	100	100
5420 OFFICE SUPPLIES	409	524	0	0	0	0
5584 ANIMAL CARE SUPPLIES	2,066	0	0	0	0	0
5730 DUES & SUBSCRIPTIONS	678	595	678	0	700	22
TOTAL EXPENSES	4,164	2,024	1,563	615	1,800	237
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	148	173	176	129	183	7
57HLTH HEALTH INSURANCE	5,879	5,158	5,381	3,932	5,597	216
57LIFE BASIC LIFE INSURANCE	52	61	57	38	57	0
57MEDA MEDICARE PAYROLL TAX	905	901	979	691	1,007	28
TOTAL FRINGE BENEFITS	6,983	6,294	6,592	4,790	6,843	251
DEBT AND CAPITAL						
5841 GROUNDS IMPROVEMENT	0	0	0	0	25,000	25,000
TOTAL DEBT AND CAPITAL	0	0	0	0	25,000	25,000
TOTAL CONSERVATION	76,040	74,099	75,642	54,856	103,068	27,427

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
0111403 - HISTORICAL						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	57,657	59,131	79,169	54,355	63,223	-15,947
511101 PART TIME < 20 HRS/WK	28,195	28,071	12,888	12,888	31,611	18,723
515005 BONUSES	500	750	0	0	0	0
515102 CLEANING ALLOWANCE	500	500	500	500	750	250
TOTAL PERSONAL SERVICES	86,852	88,453	92,557	67,742	95,584	3,027
EXPENSES						
5314 REGIST/RECORDING FEES	75	0	0	0	100	100
5341 POSTAGE	1,346	1,419	1,600	1,091	1,600	0
5342 PRINTING	46	53	100	40	100	0
5343 ADVERTISING/PUBLICATIO	0	148	100	63	100	0
5420 OFFICE SUPPLIES	85	212	150	0	150	0
5523 PAPER GOODS & SUPPLIE	46	0	0	0	0	0
TOTAL EXPENSES	1,599	1,832	1,950	1,195	2,050	100
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	367	463	438	320	456	18
57HLTH HEALTH INSURANCE	9,212	15,678	15,291	11,174	15,903	612
57MEDA MEDICARE PAYROLL TAX	1,235	1,342	1,336	932	1,386	50
TOTAL FRINGE BENEFITS	10,813	17,483	17,065	12,425	17,745	680
TOTAL HISTORICAL	99,264	107,767	111,572	81,362	115,379	3,807

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
0111404 - ECONOMIC DEVELOPMENT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	56,953	59,131	61,445	44,902	92,829	31,384
515005	BONUSES	500	750	0	0	0	0
515102	CLEANING ALLOWANCE	500	500	500	500	0	-500
TOTAL PERSONAL SERVICES		57,953	60,381	61,945	45,402	92,829	30,884
EXPENSES							
5301	CONSULTANTS	7,250	9,836	25,000	2,800	10,000	-15,000
5341	POSTAGE	24	35	100	5	100	0
5342	PRINTING	520	7,300	2,500	217	2,500	0
5343	ADVERTISING/PUBLICATIO	300	3,000	2,350	0	2,500	150
5390	POLICE PRIVATE DETAIL S	0	0	530	522	0	-530
5420	OFFICE SUPPLIES	93	260	250	245	100	-150
5711	IN-STATE CONFERENCES	179	455	1,000	80	1,000	0
5730	DUES & SUBSCRIPTIONS	370	650	1,630	950	1,630	0
5797	GRANTS	2,000	21,132	0	0	10,000	10,000
TOTAL EXPENSES		10,736	42,669	33,360	4,820	27,830	-5,530
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	148	180	176	129	0	-176
57HLTH	HEALTH INSURANCE	5,879	5,365	5,381	3,932	13,809	8,428
57LIFE	BASIC LIFE INSURANCE	52	61	57	38	0	-57
57MEDA	MEDICARE PAYROLL TAX	812	865	898	641	1,346	448
TOTAL FRINGE BENEFITS		6,890	6,471	6,512	4,740	15,155	8,643
TOTAL ECONOMIC DEVELOPMENT		75,579	109,520	101,817	54,962	135,814	33,997
TOTAL PLANNING & DEVELOPMENT		973,026	957,501	1,164,036	809,784	1,344,860	180,824

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

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2013			2014		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ACCOUNT SPECIALIST	H06	0.1	6,333	H06	0.10	6,516
	CHIEF PLANNER LONG RANG	H11	1.0	80,378	H11	1.00	82,704
	DEVEL SERVICES ASST.	S05	2.0	83,383	S05	2.00	85,795
	DIR PLANNING/DEVELOPMEN	H14	1.0	107,504	H14	1.00	110,615
	EXECUTIVE ADMINISTRATOR	S08	1.0	61,346	S08	1.00	63,121
	SNR LNG RANGE PLANNER	S09	0.0	0	S09	1.00	63,224
	SR PLANNER	S09	2.0	124,098	S09	2.00	123,229
	TRANSPORTATION COORDINAT	H08	1.0	75,090	H08	1.00	77,262
	DR ECONOMIC DEV	S09	1.0	61,445	H13	1.00	92,829
	SR PLANNER	S09	1.0	61,444	S09	1.00	63,223
	Account Totals:		10.1	661,021		11.10	768,519
511101	SR PLANNER	S09	0.5	30,205	S09	0.50	31,611
	SR PLANNER	S09	0.5	30,205	S09	0.50	31,611
	Account Totals:		1.0	60,410		1.00	63,223
511102	CHIEF PLANNER	H11	0.5	44,516	H11	1.00	82,705
	PRINCIPAL PLANNER	H09	1.0	72,410	H09	0.50	38,337
	SR PLANNER	S09	0.8	53,744	S09	1.00	54,305
	Account Totals:		2.3	170,670		2.50	175,347
	Report Totals:		13.4	892,101		14.60	1,007,088