

City of Newton, Massachusetts Mayor's Proposed Budget Fiscal Year 2013



CITY OF NEWTON, MASSACHUSETTS

Setti D. Warren, Mayor

17 April 2012

Telephone
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City of Newton, Massachusetts
Elected Officials and City Administration

Setti D. Warren, Mayor

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Matt Hills, Vice Chairperson
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Diana Fisher-Gomberg
Angela Pitter-Wright
Margie Ross-Decter
Steven Siegel
Jonathan Yeo

Executive Office Staff

Robert Rooney, Chief Operating Officer
Maureen Lemieux, Chief Financial Officer
Aaron Goldman, Citizens' Assistant
Andrew Warner, Performance Analyst
Patrick Johnson, Executive Assistant
Vacant, Dir, Community Engagement
Vacant, Dir, Performance Mgmt

Division Directors/Commissioners

David Olson, Clerk of the Board/City Clerk
David Wilkinson, Comptroller
Vacant, Chief Procurement Officer
Elizabeth Dromey, Chairman, Board of Assessors
James Reardon, Treasurer
Donnalyn Lynch-Kahn, City Solicitor
Dolores Hamilton, Dir, Human Resources
Joseph Mulvey, Int. Dir, Information Technology
Craig Manseau, Elections Director
Candace Havens, Dir, Planning Department
Stephanie Kane-Gilman, Public Bldg's Comm
Ann Cornaro, Mgr Fin'l Information Systems
Matthew Cummings, Chief, Newton Police
Bruce Proia, Chief, Newton Fire Dept
John Lojek, Dir, Inspectional Services
David Turocy, Commissioner, Public Works
Dori Zaleznik, Comm, Health & Human Services
John MacGillvray, Dir, Veterans' Services
Jayne Colino, Dir, Senior Services
Nancy Perlow, Dir, Newton Free Library
Robert DeRubeis, Comm, Parks & Recreation
Linda Plaut, Dir, Cultural Affairs
Cynthia Stone, Dir, Historic Newton

School Administration

Dr. David Fleishman, Superintendent
Sandra Guryan, Deputy Superintendent/C.A.O.



SETTI D. WARREN
MAYOR

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Office of the Mayor

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April 17, 2012

To: Honorable Board of Aldermen
Newton Residents and Taxpayers

In accordance with Chapter 44, Section 32 of the Massachusetts General Laws, and Section 5 of our City Charter, I hereby submit the Fiscal Year 2013 Budget totaling \$312,979,964.

Since taking office as your Mayor, I've understood that submitting a budget is not purely an accounting exercise. It reflects our community priorities, values and vision. The beacon of progress that Newton is today-- leading the commonwealth in innovation, education, public safety and a rich, vibrant community life-- is the result of my administration's commitment to the excellence in governance for which Newton had been known in the past.

As I shared in January during this year's State of the City, our team at City Hall has adopted an approach that influences the decisions we make every day: that governance in our City must be innovative, effective and efficient, and inspire partnership and confidence; we must be transparent and spend every taxpayer dollar wisely; we must prioritize our most important needs-- education and public safety; and we must provide leadership in government that gives people opportunity and brings about a better quality of life for all.

Since being sworn in in January 2010, my administration has worked with laser-like focus to ensure long-term financial sustainability, excellence in education and public safety, a vibrant, diverse community life, improved capital infrastructure, environmental sustainability, robust economic development, and excellent community engagement. We have worked hard together to make sure our City is once again on the right financial and operational path.

My administration has employed four strategies that I committed to during my campaign for Mayor:

1. We have implemented zero-based budgeting to save 8 million dollars over two budget cycles and protect education, public safety and other critical City services.
2. We have had a robust economic development approach that has resulted in additional development in Newton, including the Chestnut Hill Square project and with it, major road improvements on the Route 9 corridor.
3. We instituted performance management, which has improved efficiency and accountability in City government including our online 311 system.

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DEDICATED TO COMMUNITY EXCELLENCE

4. Most importantly, as promised, we put in place historic contracts with all 17 of our unions that allow a 2.5% increase in compensation and health care equaling the growth rate in our revenue. This game-changing accomplishment will see the City save 100 million dollars over five years.

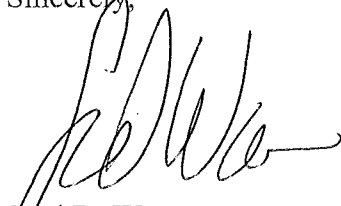
Thanks to the dedication, leadership and honest dialogue by our union leadership, school committee leadership and city negotiating team, we put in place fair contracts that ensure that we retain and attract the most qualified workforce we can and preserve excellence on our city streets, classrooms and buildings.

The success in the FY13 budget is due to the great work that has been done during the past two years and reflects a dramatic improvement in Newton's long term fiscal health that culminated with Moody's Investor Services giving Newton a Aaa stable rating last month and noting our administration's sound financial policies. This year we protect the breadth of programs in the schools, and invest in public safety, City services and infrastructure, with no layoffs, and increase the newly established rainy day fund to 8 million dollars.

Additionally, this year's budget continues my administration's efforts to address-- for the first time in Newton-- our post-employment benefits liability. Of course, there is much more to do together, including addressing our aging buildings, roads and growth in our schools. I look forward to working together-- a community united to continue the progress we've made!

I welcome your comments and suggestions over the next several weeks.

Sincerely,



Setti D. Warren
Mayor

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