

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 2012 Accomplishments

Land Use and Transportation - Completed action plan for transportation with Transportation Advisory Committee.

Long-Range Planning - Completed Plan for Zoning and Updating of City Zoning Regulations.

Conservation - Finalize draft maintenance and management plans for conservation areas in collaboration with the Conservation Commission.

Economic Development - Completed full Economic Development Self-Assessment to identify opportunities for optimal growth.

Community Development & Housing - Added 10 sustainable affordable housing units and citywide accessibility improvements.

Historic Preservation - Completed Historic Design Guidelines.

Fiscal Year 2013 Desired Outcomes

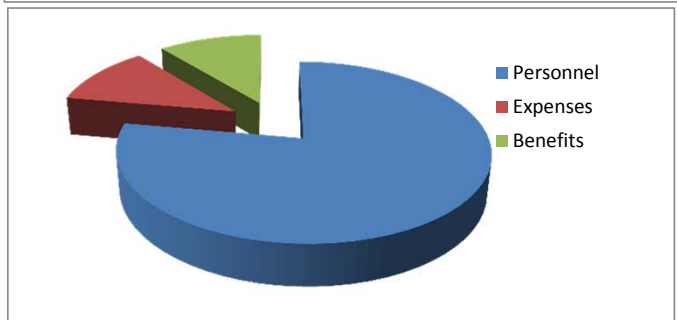
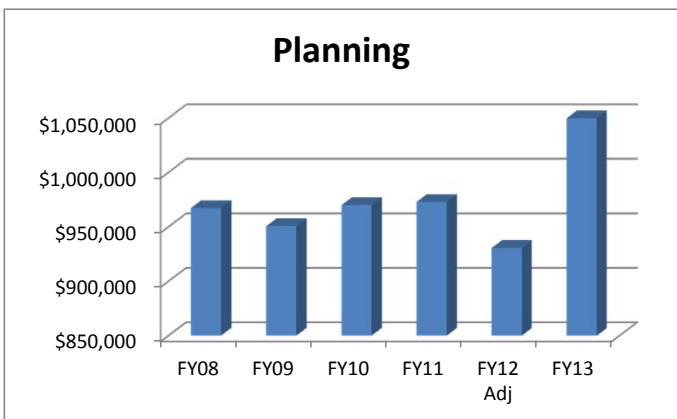
Land Use & Transportation - Improved multimodal transportation

Long-Range Planning - Completion of Phase 1 of Zoning Reform Group recommendations

Economic Development - Increased development and business success

Conservation - Creation of a long term plan for the health of Hammond Pond

Historic Preservation - Protection of all City historic resources



Department Detail

	<-----Actual----->				<-Adj Budget->		<-Proposed->	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2013	
Expenditure by Core Function								
Personnel	\$ 832,090	\$ 819,521	\$ 835,771	\$ 834,008	\$ 783,083	\$ 869,858		
Expenses	\$ 20,600	\$ 17,911	\$ 16,446	\$ 32,534	\$ 64,347	\$ 126,715		
Benefits	\$ 114,758	\$ 113,204	\$ 117,771	\$ 106,485	\$ 83,291	\$ 121,933		
Total	\$ 967,448	\$ 950,636	\$ 969,988	\$ 973,027	\$ 930,721	\$ 1,118,506		
% Incr		-1.74%	2.04%	0.31%	-4.35%	20.18%		
Personnel								
Full-Time	11	9	9	10	10	11		
Part-Time	5	7	7	6	5	4		
Total	16	16	16	16	15	15		

Outcome #1 - Improved multimodal transportation**Target****Strategy #1. Work with Transportation Advisory Group (TAG) to implement Transportation Advisory Committee (TAC) goals**

Adopt design classifications for roadways	September 2012
Complete Bike Master Plan	July 2012
Develop policy for on-street parking and bike lanes	June 2012

Strategy #2. Work with advisory group to design Rail Trail

Evaluate right-of-way and possible improvements	June 2012
Identify location of improvements and engineer design as needed	October 2012
Obtain approvals for removal of rails and commencement of work	December 2012

Outcome #2: Completion of Phase 1 of Zoning Reform Group recommendations**Target****Strategy #1. Add 0.5 FTE to provide consistent assistance**

Hire Full-Time Sr Planner	July 2012
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Strategy #2. Hire a consultant to restructure zoning text

Hire Consultant	September 2012
Reorganize zoning text	March 2013
Board review of text changes	September 2013

Outcome #3: Increased development and business success**Target****Strategy #1. Redevelop Austin Street Lot**

Issue RFP	June 2012
Review responses and select a Developer	September 2012
Re-zone land for mixed-use development	September 2012
Perform reconnaissance on site conditions	September 2012

Strategy #2. Foster Mixed Use development at Riverside

Complete Zoning and Special Permit reviews	December 2012
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Strategy #3. Explore opportunities at the Cypress Street space

Conduct Traffic, Parking, and Circulation Study	September 2012
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Outcome #4: Creation of a long-term plan for the health of Hammond Pond**Target****Strategy #1. Meet with property owners and create a plan**

Host meeting	September 2012
Reach consensus on solutions	September 2012
Request funds from Shaw's	December 2012
Proceed with improvements	January 2013

Outcome #5: Protection of all City Historic Resources**Target****Strategy #1. Restoration of Civil War Monument**

Obtain funding	December 2012
Complete all restoration	June 2014

Strategy #2. Survey all City structures dating from 1830-1850

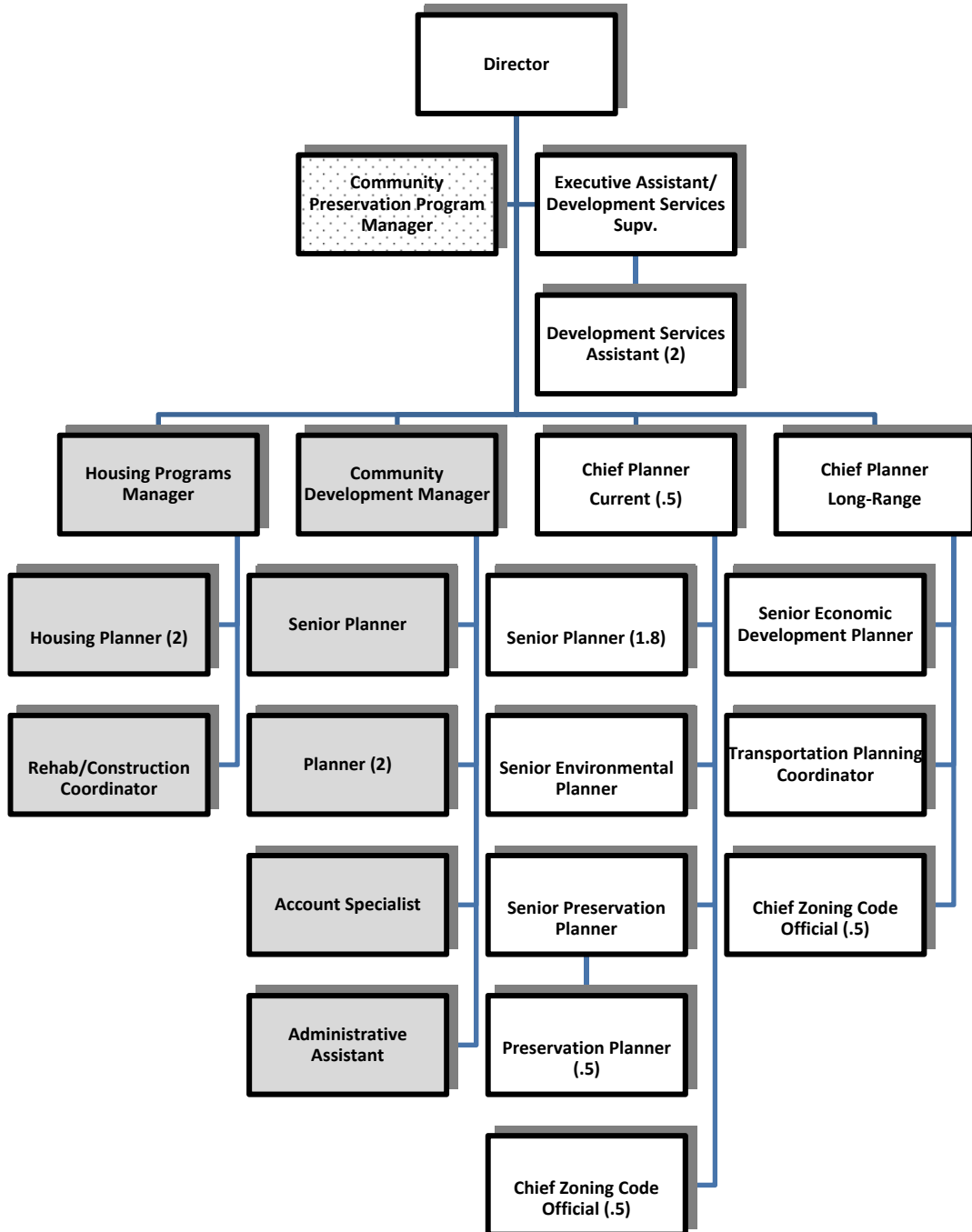
Complete Phase I Review of 150 properties	June 2013
Complete Phase II Review of 100 properties	June 2014

Strategy #3. Host four educational forums on historic resources

Realtor education	August 2012
Walking Tour Newton Cemetery	August 2013
PTO Council presentation on Civil War Monument	October 2013
Civil War Monument Dedication	July 2014

PLANNING & DEVELOPMENT

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 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	835,771	834,008	783,083	616,226	869,858	86,775
52 - EXPENSES	16,446	32,534	64,347	39,056	126,715	62,368
57 - FRINGE BENEFITS	117,771	106,485	83,291	84,459	121,933	38,642
TOTAL DEPARTMENT	969,988	973,026	930,721	739,741	1,118,506	187,784
PLANNING						
51 - PERSONAL SERVICES	678,431	624,310	566,302	450,585	648,277	81,975
52 - EXPENSES	11,014	16,035	15,372	8,782	90,372	75,000
57 - FRINGE BENEFITS	104,480	81,799	49,928	60,503	91,763	41,835
TOTAL PLANNING	793,925	722,144	631,602	519,870	830,412	198,810
CONSERVATION						
51 - PERSONAL SERVICES	63,202	64,893	65,782	50,947	67,486	1,705
52 - EXPENSES	3,287	4,164	3,563	1,739	1,563	-2,000
57 - FRINGE BENEFITS	6,590	6,983	7,139	5,244	6,592	-547
TOTAL CONSERVATION	73,078	76,040	76,484	57,930	75,642	-843
HISTORICAL						
51 - PERSONAL SERVICES	80,511	86,852	90,618	67,906	92,150	1,531
52 - EXPENSES	1,473	1,599	1,950	1,111	1,950	0
57 - FRINGE BENEFITS	5,303	10,813	18,832	13,524	17,065	-1,767
TOTAL HISTORICAL	87,287	99,264	111,401	82,541	111,165	-235
ECONOMIC DEVELOPMENT						
51 - PERSONAL SERVICES	13,627	57,953	60,381	46,788	61,945	1,564
52 - EXPENSES	673	10,736	43,462	27,424	32,830	-10,632
57 - FRINGE BENEFITS	1,398	6,890	7,391	5,189	6,512	-879
TOTAL ECONOMIC DEVELOPMENT	15,698	75,579	111,235	79,400	101,287	-9,948

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013	
114 - PLANNING & DEVELOPMENT							
0111401 - PLANNING							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	412,094	431,179	415,126	326,922	539,791	124,665
511101	PART TIME < 20 HRS/WK	74,404	69,429	40,100	31,382	0	-40,100
511102	PART TIME > 20 HRS/WK	125,153	99,573	93,326	71,422	98,260	4,935
512002	SEASONAL SALARIES	1,600	0	0	0	0	0
513001	REGULAR OVERTIME	4,054	6,397	0	3,285	5,000	5,000
514001	LONGEVITY	1,867	750	1,750	1,750	2,725	975
515002	SEVERANCE PAY	49,323	10,983	0	0	0	0
515003	SPECIAL LEAVE BUY BAC	3,923	0	6,000	6,000	0	-6,000
515005	BONUSES	0	3,000	7,000	6,825	0	-7,000
515006	VACATION BUY BACK	3,430	0	0	0	0	0
515101	CLOTHING ALLOWANCE	83	0	500	500	0	-500
515102	CLEANING ALLOWANCE	2,500	3,000	2,500	2,500	2,500	0
TOTAL PERSONAL SERVICES		678,431	624,310	566,302	450,585	648,277	81,975
EXPENSES							
5274	RENTAL - EQUIPMENT	0	424	1,018	1,018	1,018	0
5301	CONSULTANTS	94	4,986	0	0	75,000	75,000
5304	DOCUMENT PRESERVATI	0	0	1,000	500	1,000	0
5319	TRAINING EXPENSES	0	0	1,700	0	1,700	0
53401	TELEPHONE	655	647	675	438	675	0
53402	CELLULAR TELEPHONES	0	0	960	424	960	0
5341	POSTAGE	2,299	2,105	2,000	1,998	2,000	0
5342	PRINTING	1,574	1,877	2,000	1,271	2,000	0
5343	ADVERTISING/PUBLICATIO	761	328	150	0	150	0
5420	OFFICE SUPPLIES	2,034	1,698	1,500	994	1,500	0
5585	COMPUTER SUPPLIES	0	390	0	0	0	0
5710	VEHICLE USE REIMBURSE	422	502	350	345	300	-50
5711	IN-STATE CONFERENCES	302	1,093	950	99	1,000	50
5730	DUES & SUBSCRIPTIONS	2,873	1,985	3,069	1,695	3,069	0
TOTAL EXPENSES		11,014	16,035	15,372	8,782	90,372	75,000
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,076	857	694	501	704	10
57HLTH	HEALTH INSURANCE	93,965	72,179	40,788	53,270	82,066	41,278
57LIFE	BASIC LIFE INSURANCE	205	203	114	160	227	114
57MEDA	MEDICARE PAYROLL TAX	9,235	8,560	8,333	6,572	8,766	434
TOTAL FRINGE BENEFITS		104,480	81,799	49,928	60,503	91,763	41,835
TOTAL PLANNING		793,925	722,144	631,602	519,870	830,412	198,810

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0111402 - CONSERVATION						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	62,702	63,893	64,532	49,697	66,986	2,455
515005 BONUSES	0	500	750	750	0	-750
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONAL SERVICES	63,202	64,893	65,782	50,947	67,486	1,705
EXPENSES						
5230 WATER & SEWER SERVIC	34	40	135	0	135	0
5341 POSTAGE	913	972	750	621	750	0
5420 OFFICE SUPPLIES	82	409	550	524	0	-550
5584 ANIMAL CARE SUPPLIES	1,678	2,066	1,450	0	0	-1,450
5730 DUES & SUBSCRIPTIONS	579	678	678	595	678	0
TOTAL EXPENSES	3,287	4,164	3,563	1,739	1,563	-2,000
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	148	148	180	139	176	-4
57HLTH HEALTH INSURANCE	5,502	5,879	5,967	4,330	5,381	-586
57LIFE BASIC LIFE INSURANCE	57	52	57	47	57	0
57MEDA MEDICARE PAYROLL TAX	884	905	936	727	979	43
TOTAL FRINGE BENEFITS	6,590	6,983	7,139	5,244	6,592	-547
TOTAL CONSERVATION	73,078	76,040	76,484	57,930	75,642	-843
0111403 - HISTORICAL						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	51,298	57,657	59,753	45,538	61,445	1,692
511101 PART TIME < 20 HRS/WK	28,713	28,195	29,616	21,118	30,205	589
515005 BONUSES	0	500	750	750	0	-750
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONAL SERVICES	80,511	86,852	90,618	67,906	92,150	1,531
EXPENSES						
5314 REGIST/RECORDING FEES	0	75	0	0	0	0
5341 POSTAGE	1,250	1,346	1,600	1,022	1,600	0
5342 PRINTING	87	46	100	29	100	0
5343 ADVERTISING/PUBLICATIO	0	0	100	61	100	0
5420 OFFICE SUPPLIES	18	85	150	0	150	0
5523 PAPER GOODS & SUPPLIE	114	46	0	0	0	0
5730 DUES & SUBSCRIPTIONS	5	0	0	0	0	0
TOTAL EXPENSES	1,473	1,599	1,950	1,111	1,950	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	367	367	447	345	438	-9
57HLTH HEALTH INSURANCE	3,730	9,212	17,082	12,228	15,291	-1,791
57MEDA MEDICARE PAYROLL TAX	1,206	1,235	1,303	951	1,336	33
TOTAL FRINGE BENEFITS	5,303	10,813	18,832	13,524	17,065	-1,767
TOTAL HISTORICAL	87,287	99,264	111,401	82,541	111,165	-235

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
0111404 - ECONOMIC DEVELOPMENT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	13,627	56,953	59,131	45,538	61,445	2,314
515005	BONUSES	0	500	750	750	0	-750
515102	CLEANING ALLOWANCE	0	500	500	500	500	0
TOTAL PERSONAL SERVICES		13,627	57,953	60,381	46,788	61,945	1,564
EXPENSES							
5301	CONSULTANTS	0	7,250	9,836	13,831	25,000	15,164
5341	POSTAGE	0	24	100	35	100	0
5342	PRINTING	0	520	7,300	2,500	2,500	-4,800
5343	ADVERTISING/PUBLICATIO	673	300	3,000	0	2,500	-500
5420	OFFICE SUPPLIES	0	93	264	178	100	-164
5711	IN-STATE CONFERENCES	0	179	400	230	1,000	600
5730	DUES & SUBSCRIPTIONS	0	370	1,430	650	1,630	200
5797	GRANTS	0	2,000	21,132	10,000	0	-21,132
TOTAL EXPENSES		673	10,736	43,462	27,424	32,830	-10,632
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	31	148	180	139	176	-4
57HLTH	HEALTH INSURANCE	1,170	5,879	6,290	4,330	5,381	-909
57LIFE	BASIC LIFE INSURANCE	14	52	57	47	57	0
57MEDA	MEDICARE PAYROLL TAX	183	812	865	672	898	34
TOTAL FRINGE BENEFITS		1,398	6,890	7,391	5,189	6,512	-879
TOTAL ECONOMIC DEVELOPMENT		15,698	75,579	111,235	79,400	101,287	-9,948
TOTAL PLANNING & DEVELOPMENT		969,988	973,026	930,721	739,741	1,118,506	187,784

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2012			2013		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	Dir of Plan/Dev	H14	1.0	98,000	H14	1.00	101,326
	Principal Planner	H09	1.0	69,819	H09	1.00	72,410
	Chief Planner Long Rnge	H11	1.0	79,935	H11	1.00	82,790
	Senior Planner	S09	2.0	114,041	S09	2.00	118,557
	Transportation Coordin	H08	1.0	72,430	H08	1.00	75,090
	Exec Asst/Dev Svc Supv	S08	1.0	59,036	S08	1.00	61,346
	Dev Services Asst	S05	2.0	79,762	S05	2.00	83,385
	Account Specialist	H06	0.1	6,037	H06	0.10	6,333
	Sr Environmental Plnr	S09	1.0	64,533	S09	1.00	66,986
	Sr.Preservation Planner	S09	1.0	59,132	S09	1.00	61,445
	Account Totals:		11.1	702,724		11.10	729,668
511101	Preservation Planner	S08	0.5	29,019	S08	0.50	30,205
	Account Totals:		0.5	29,019		0.50	30,205
511102	Chief Planner	H11	0.5	42,633	H11	0.53	44,516
	Senior Planner	S09	0.8	51,626	S09	0.80	53,744
	Account Totals:		1.3	94,259		1.33	98,260
	Report Totals:		12.9	826,002		12.93	858,133