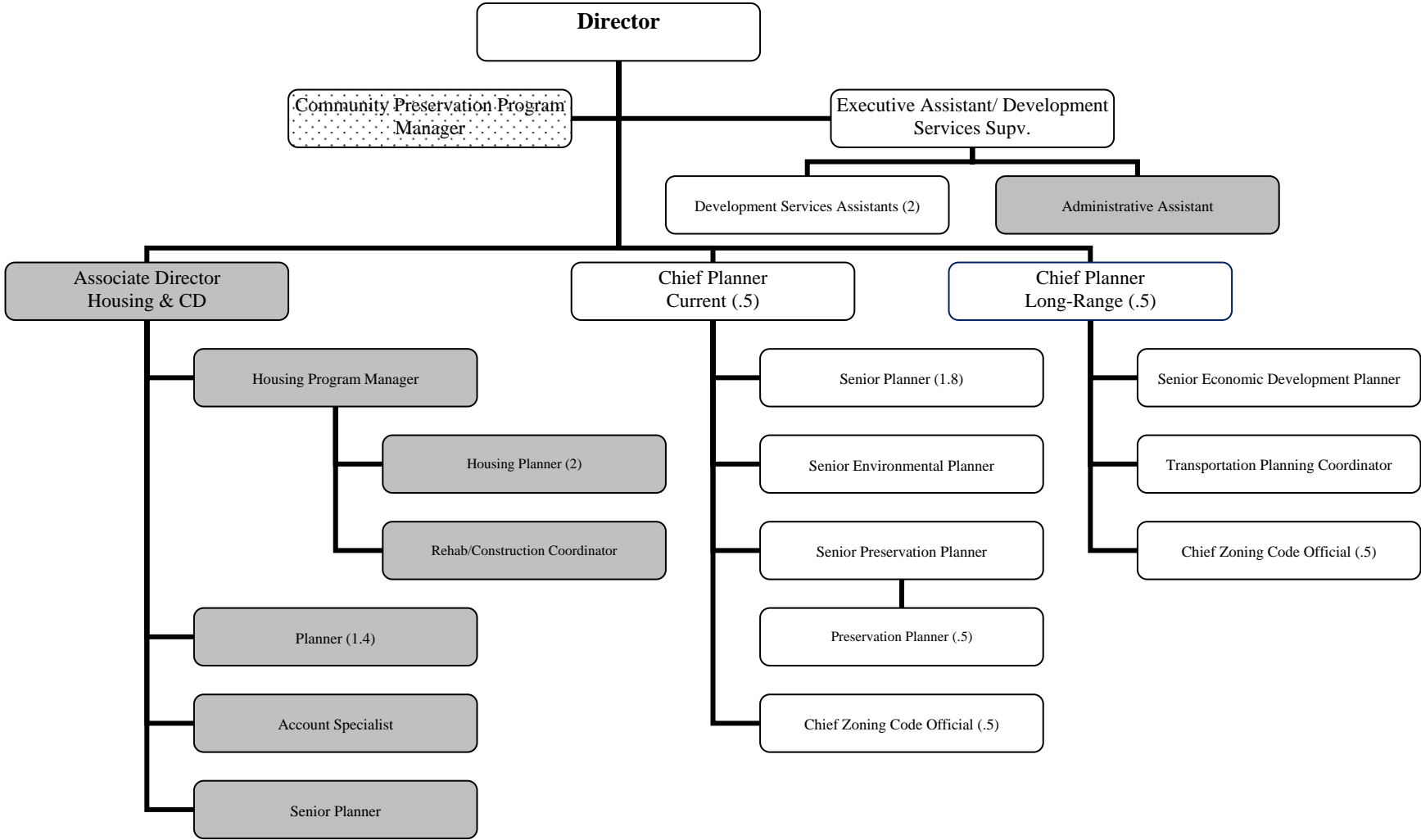


FUND: 01 – GENERAL FUND  
 DEPARTMENT: 114 – PLANNING & DEVELOPMENT



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

## **PLANNING AND DEVELOPMENT**

### **DEPARTMENT DESCRIPTION**

The Department's overall mission is to preserve and enhance the quality of community life, as well as the natural and built environments, for all who visit, live, and work in Newton ~ now and for the future. Planning staff works with many of the City's Committees, Commissions and advisory bodies to legislate and administer positive changes that further the Department's mission. The Department also is responsible for managing projects and programs in a variety of subject areas, including the following:

*Affordable Housing*  
*Community Development*  
*Community Preservation*  
*Comprehensive Planning*  
*Conservation, Floodplain and Wetlands*  
*Economic Development*  
*Historic Preservation*  
*HOME Program*  
*Housing Rehabilitation*  
*Land Use/Development Review*  
*Transportation*  
*Zoning Ordinance and Map Amendments*

### **ACCOMPLISHMENTS – FY'11**

During the past year, the City has achieved milestones in the following areas:

#### ***Affordable Housing:***

- Updated the Housing Rehabilitation Program to limit per-project funding amounts so that more residents were served. Requests for emergency assistance are now reviewed on a case-by-case basis and can take precedence over wait-listed applicants; there are currently 67 households on the waiting list.
- Committed \$148,311 in CDBG funds and assisted eight low- and moderate-income households under the Housing Rehabilitation Program.
- Committed \$115,000 in Community Preservation Funds for down payment assistance under the Newton Homebuyer Program.
- Expended \$1,025,570 (99%) of the HOME and CDBG funds allocated for the development of ten units of affordable for-sale housing at 192 Lexington Street with anticipated completion in the summer 2011.
- Committed \$480,000 in CDBG and HOME funds to reduce the first mortgage and de-lead a three-unit rental development for low-income households at 61 Pearl Street. One of the three units will be accessible for persons with mobility disabilities.
- Utilized Homelessness Prevention and Rapid Re-Housing Program funds received as part of the American Recovery and Reinvestment Act of 2009 funds (stimulus funds) to provide assistance to over 318 people in 128 households.
- Worked with local homeless providers to apply for and receive \$1.2 million in Continuum of Care grant funds from HUD to provide operating support for 13 transitional and permanent supportive housing programs serving homeless

individuals and families in Brookline, Newton Waltham and Watertown.

- Applied for a competitive FY11 Fair Housing Initiative Program grant from HUD to enable the City to provide additional fair housing training, education, outreach and programming.
- Conducted a Landlord Resource Fair in partnership with area non-profit housing and service providers to encourage landlords to rent to low- and moderate-income households. Topics included the Section 8 Voucher Program, lead-based paint requirements and resources, and fair housing requirements. Nearly 100 people attended.
- Contracted with the Fair Housing Committee and the Metropolitan Boston Housing Partnership to evaluate and make recommendations for improvements to the City's internal processes and capacities regarding compliance with federal, state and local architectural access requirements in housing and public facilities. The report is expected to be released in the spring 2011.

#### ***Community Development:***

- Anticipate completion of CDBG-funded improvements at Charlesbank Park by the end of the fiscal year; improvements include installation of a new play structure, wings, modest landscaping, and the installation of a new accessible entrance and ramp.
- Anticipate completion of the City's four CDBG-R-funded projects that were awarded to the City as ARRA stimulus funds. These projects include implementation of portions of the master plans for Pellegrini Park and Stearns Park, as well as construction of accessible pathways at Newton Centre Playground and Nahanton Park.

- Constructed a new accessible pathway at Cold Spring Park to provide access to the tennis courts and to improve safety and accessibility during the Farmer's Market and throughout the year. An accessible water fountain and bench were also installed at this park using CDBG access funds.
- Improved pedestrian safety and accessibility at a highly-trafficked crossing in the Nonantum village center on Watertown Street.
- Implemented traffic improvements on Lowell Avenue to increase both pedestrian and vehicular safety and to improve accessibility for people with disabilities.
- Planted nearly 30 trees throughout the Newton Corner CDBG Target Neighborhood.
- Managed 48 CDBG-funded human services and emergency shelter grant projects that provided assistance to over 4,000 low- and moderate-income residents.
- Managed reasonable accommodation requests and other ADA-related City issues through the newly supported ADA Coordinator position.

#### ***Community Preservation***

- *The program's one staff position is hosted in the Planning Department; however, program details are provided in a separate chapter.*

#### ***Comprehensive Planning***

- Coordinated establishment and administration of a Transportation Advisory Committee, as recommended by the *Comprehensive Plan*, to develop policies and principles to guide future decision-making, create a culture of safety, and expand and coordinate options for all modes of transportation for people of all ages and abilities.

- Assisted Mayor’s Mixed-Use Task Force in amending the City’s *Comprehensive Plan* to offer guidance for future development on the City’s largest sites.
- Worked with graduate students from the Massachusetts Institute of Technology to begin a community conversation about a vision and master plan for Needham Street.

### ***Conservation and Environment***

- Provided technical reviews and staff support to the Conservation Commission for 17 Requests for Determinations, 19 Notices of Intent (plus four amended NOIs), and 17 requests for Certificates of Compliance.
- Identified six new wetland violations and resolved seven.
- Completed new Maintenance Plan for all conservation areas and continued work on a comprehensive Management Plan.
- Coordinated staff resources with other City departments and obtained a “Green Community” designation and \$178,000 for deep energy retrofit at the Hamilton Community Center.
- Completed Maintenance Plan for Houghton Gardens.
- Revised and updated the Floodplain/Watershed Ordinance.
- Re-graded a path and installed bench at Norumbega Park as provided by Marriott Hotel special permit approval.
- Repaired damaged boardwalk at Dolan Pond.
- Completed accessibility study for update of *Recreation and Open Space Plan*.

### ***Customer Service***

- Consolidated and cross-trained administrative staff to assist Current/Long-Range Planning and Community Development/Housing Divisions and their customers.
- Created inter-departmental Customer Service Network to further improve the customer experience over the telephone and in person.

### ***Economic Development***

- Assisted developers of Chestnut Hill Square in their efforts to seek a zoning change and special permit for new mixed-use project at the former Omni Foods site on Route 9 and co-hosted five community meetings.
- Updated the Economic Development section of the City’s website, including a revived Commercial Real Estate Connection to more effectively serve as the go-to resource in City Hall for businesses.
- Produced and distributed “*So You Want to Start a Business?*” brochure and coordinated with other City departments to provide clear, consistent guidance to prospective business owners.
- Explored creation of Business Improvement Districts (BIDs).
- Conducted three successful Women’s Enterprise Institute (WEI) forums, two of which focused on Newtonville businesses; used the forums to highlight City support for entrepreneurs.
- Awarded one microenterprise loan and two family day-care grants through the Economic Development Advisory Committee.
- Partnered with the Newton-Needham Chamber of Commerce on outreach, special events and feature news articles.
- Distributed a Request for Interest in reuse of the Austin Street Parking Lot and continued evaluation of its redevelopment potential with a new Joint Advisory Planning Group.

### ***Historic Preservation***

- Provided staff support for and assisted the Newton Historical Commission (NHC) in their review of approximately 200 applications under the Demolition Delay and Local Landmark Ordinances.
- Completed archeological survey of the City.

- Completed documentation of 120 pre-1830 buildings.
- Completed two grant applications (CPA and Massachusetts Historical Commission) for funding of design guidelines and historic property surveys.
- Provided staff support to the Chestnut Hill, Newtonville, Newton Upper Falls, and Auburndale Historic District Commissions in their review of approximately 100 applications for alterations to properties within the four local historic districts.

#### ***HOME Program***

- Completed 13 homebuyer assistance cases, six housing rehabilitation projects and the development of 11 affordable rental units and ten homeownership units through the 12-member communities of the WestMetro HOME Consortium.

#### ***Land Use/Development Review***

- Provided staff support to the Land Use Committee of the Board of Aldermen on 40 special permit applications.
- Provided 55 technical reviews of applications for special permits including wireless installations and accessory apartment petitions (RAAPs) in addition to Administrative Site Plan reviews (4), administrative wireless reviews (7), requests for consistency determinations (3), and sign permits (50).
- Continued to streamline the development review process by facilitating simple, single-issue petitions to be heard and acted upon the same night.

#### ***Newton Farm Commission***

- Received \$568,000 in Community Preservation Funds to rehabilitate the interior of the Farm's late 19<sup>th</sup> century barn.
- Reviewed and approved audited financials for 2009 and Business Plan for 2011.

#### ***Telecommunications***

- Monitored and enforced provisions of Clear Channel Special Permit in Oak Hill.
- Negotiated and finalized ascertainment and license renewal of ComCast's cable license.
- Worked with Public Works Department to ensure successful deployment of automated meter reading network and system.
- Provided staff support to Mayor's Telecommunications Advisory Board and Newton Communications Access Center (NCAC/NewTV) to increase amount and quality of government programming.

#### ***Transportation Management, Mobility and Safety:***

- Represented the Mayor on the Boston Metropolitan Planning Organization (MPO).
- Chaired or participated on the Traffic Council, which reviewed 57 items at 14 meetings.
- Provided staff support to the Public Safety and Transportation Committee of the Board of Aldermen.
- Provided staff support to Newton's *Safe Routes to Schools* program, and bicycle and pedestrian groups.
- Coordinated the purchase of 109 bicycle racks and assisted in their installation throughout the City.
- Coordinated the implementation of a shared-car trial program.
- Provided staff support to the Transportation Advisory Committee and various subcommittees.
- Worked with the MBTA to recommend and implement changes to Bus Route 57.

#### ***Zoning Ordinance and Map Amendments:***

- Worked with the Zoning and Planning Committee to develop amendments to the Zoning Ordinance regarding floor area

ratio, demolition delay, building height/grade plane measurements, and definitions of lot lines and setbacks.

- Worked with the FAR Working Group to analyze and develop proposals to amend floor area ratio requirements in the Zoning Ordinance and developed implementation tools and education.
- Began work with Zoning Reform Group to scope out ways in which to improve the City's Zoning Ordinance.

## **GOALS AND OBJECTIVES – FY'12**

***Investing in the Future.*** By definition, the work of Planning and Community Development Department focuses on preparing for the future, underscoring equity and enrichment in the quality of life for people of all ages and abilities in both the built and natural environment. Through strategic use of available funds, Planning staff will continue to use its resources to reduce homelessness and to create and maintain affordable housing for a greater number of residents. By updating of our *Recreation and Open Space Plan* the community will have a current blueprint for creating and maintaining recreation and conservation areas that are appreciated by the community at large for years to come.

***Stretching for Excellence.*** As a recently-designated "Green Community," the Department will strive to be a model for sustainable and environmentally conscious policies and practices, encourage energy-efficient building design and siting of public and private projects, and reduce reliance of the automobile by expanding the options for travel by all modes of transportation.

***Making Government More Effective.*** Given the challenging fiscal climate, significant emphasis will be placed on exploring and fostering ways to create administrative efficiencies to ensure a high level of service to the community. Guided by the City's *Comprehensive Plan* and the anticipated results of an Economic

Development Survey and Evaluation, we will seek ways to enrich and enliven our village centers and enhance the regional economy by establishing parameters for the City's major undeveloped properties, working with potential developers of these sites, and engaging the community in the process. By working with the Zoning and Planning Committee to scope out short- and long-term options for updating the City's Zoning Ordinance, we will actively seek ways to make sure this key document is user-friendly, fair, and offers greater predictability for those who wish to do business in Newton.

### ***Affordable Housing:***

- Explore establishment of a municipal affordable housing trust in an effort to streamline the affordable housing development process.
- Request Community Preservation funds to provide a deeper subsidy for the First Time Homebuyer Program with the goal of increasing program participation from an average of one a year to four cases annually.
- Revise the program guidelines for the CDBG-funded One-to-Four Unit Purchase Rehabilitation Program to target assistance to projects that are accessible to persons with physical disabilities, affordable to households at <50% of area median income that do not have rental assistance or are affordable to low-income individuals with special needs. Work with area homeless providers to apply for and receive over \$1 million in competitive FY12 Continuum of Care grant funds from HUD to provide operating support for 13 programs serving homeless people.
- Develop an initiative that reflects the vision outlined in the 2010 plan *Opening Doors – Federal Strategic Plan to End Homelessness*, by the U.S. Interagency Council on Homelessness, including consideration of a designated reserve

of CDBG and HOME funds for affordable rental units for homeless veterans.

- Develop a Language Assistance Plan for the City of Newton and the WestMetro HOME Consortium.
- Conduct fair housing training to targeted populations.
- Implement recommendations from architectural accessibility compliance report.
- Integrate fair housing checklists into HOME/CDBG monitoring procedures.
- Continue to implement actions identified in the *Fair Housing Action Plan* and *FY11-15 Analysis of Impediments to Fair Housing Choice*.

***Community Development:***

- Install a ramp in the Newton Community Service Center auditorium to make it accessible to the public.
- Install 8 to 10 curb cuts at high priority locations throughout the City.
- Construct a permanent, accessible vestibule at the main entrance of the Newton Senior Center.
- Design a new ramp to replace the noncompliant, deteriorating ramp at the Newton Cultural Center.
- Complete accessibility improvements at City Hall, including replacement of noncompliant door hardware throughout the building and improvements to create greater accessibility in the Aldermanic Chamber.
- Develop a master plan for improvements at Carleton Park to increase recreational opportunities for area residents.
- Complete improvements at Centre Street and Centre Avenue in Newton Corner to improve pedestrian safety at this highly travelled intersection.
- Implement the next phase of the master plan for the Cheesecake Brook Greenway (area between Eddy Street and Watertown Street) with the installation of new fencing.

- Make improvements to the portion of the Washington Street corridor that is within the West Newton CDBG Target Neighborhood and abuts the Turnpike and the commuter rail.
- Develop construction documents for and begin construction on passive recreation improvements at Lowell Park in Newtonville.
- Restore the historic Chaffin Park stone wall that faces Centre Street.
- Develop construction documents for a new half basketball court and playground at Pellegrini Park.
- Plan for motorists and pedestrian safety improvements at the intersection of Watertown Street and Adams Street in Nonantum.
- Manage between 40-50 CDBG-funded human service and Emergency Shelter Grant projects to provide needed services and assistance to approximately 4,000 low- and moderate-income Newton residents.
- Increase use of Section 3 business concerns and Section 3 new hires in CDBG/HOME funded activities.
- Continue the Family Day Care Grant Program to provide low- and moderate-income home day care providers with funds to improve their business.

***Community Preservation***

- *The program's one staff position is hosted in the Planning Department; however, program details are provided in a separate chapter.*

***Comprehensive Plan***

- Continue to follow-up on early action items included in the *Newton Comprehensive Plan*, such as by adopting design classifications for streets and scoping for village studies.

- Amend *Comprehensive Plan* to include Mixed-Use Centers Element.

***Conservation and Environment***

- Complete Management Plan for conservation areas.
- Update and expand the Department’s webpage to include more information on conservation areas and Management Plan.
- Continue working on plan to construct detention ponds for Hammond Pond.
- Improve access between Flowed Meadow and adjacent neighborhoods, incorporating the newly acquired upland at 30 Wabasso Street.
- Complete update of the City’s *Recreation and Open Space Plan*.

***Customer Service***

- Expand knowledge and responsibilities of the Development Services Assistants to provide expedited services to both Planning and Inspectional Services customer groups.
- Update web information to provide improved customer service resources and online forms processing.

***Economic Development***

- Develop a mixed-use zone designation appropriate for redevelopment of the MBTA Riverside (Green Line “D” Branch) station site and continue working with the community and Normandy Partners as they pursue special permits and other approvals.
- Continue the community process for visioning of Needham Street to create a master plan for future potential development and streetscape improvements.

- Continue partnerships with the Newton-Needham Chamber of Commerce, the Newton Cultural Alliance, and other organizations to support and promote local business.
- Maximize the role of the Economic Development Commission, the Economic Development Advisory Committee, and the Women’s Enterprise Initiative to advance the City’s goals and initiatives.
- Participate in the Economic Development Self-Assessment developed by the Dukakis Center at Northeastern University, to obtain a robust understanding of the City’s economic development strengths and weaknesses and use information to refine and further the City’s Economic Development goals.
- Continue to encourage and actively pursue responsible business expansion in the City to enhance the commercial tax base.
- Coordinate with local, regional, and state agencies and jurisdictions to advance shared economic development goals.
- Continue the Microenterprise Loan Program to provide business creation or expansion opportunities for Newton businesses.
- Encourage EDC participation in the Economic Development Advisory Committee.

***Historic Preservation***

- Expand the City’s existing documentation on historic properties including historic buildings, landscapes, and archaeological sites, through surveys and National Register nominations.
- Continue to seek efficiencies in the review process for the local historic districts and demolition delay applications.
- Initiate public education campaign to educate residents on the benefits of preservation.
- Create a design guidelines booklet for historic buildings.

***HOME Program***



- Expand the WestMetro HOME Consortium at the start of next fiscal year with the addition of Concord and Wayland, bringing the membership to 14 communities.
- Complete 12 rental units, 12 homeownership units, 15 homebuyer assistance cases and nine homeowner rehabilitation assistance cases through the Consortium.

***Land Use/Development Review***

- Work with the Commissioner of Inspectional Services to develop a filing checklist and brochure for comprehensive permit applications and a standardized Construction Management Plan template.
- Continue to provide timely, clear responses to queries from members of the public regarding land use and zoning matters.
- Continue to work with the Chairman of the Land Use Committee, Board President and other City Departments to streamline the Special Permit process for minor projects and develop short- and long-term strategies for updating the Zoning Ordinance.

***Newton Farm Commission:***

- Continue to assist Commission with the operation of Angino Farm and development of a Master Plan.
- Strive to make the Farm's produce more widely available to the community and increase access to farm education programs.
- Begin Phase II (\$568,000) of the Barn Restoration project in order to convert the deteriorated structure into ADA-compliant operational, recreational and educational program space; the project is scheduled for completion by the spring of 2012.

***Transportation Management, Mobility, and Safety:***

- Complete reimbursement of the 109 new bicycle racks, to be installed throughout the City.

- Participate in the MBTA's Bus Shelter program to install and maintain approximately 10-15 new bus shelters in appropriate locations throughout the City.
- Work with members of the Board of Aldermen to update parking requirements and options for compliance, including consideration of a payment in-lieu (of providing parking) and establishment of a fund to support mobility improvements.
- Work with the Executive Office and Board of Aldermen to review and implement certain recommendations proposed by the Transportation Advisory Committee.
- Monitor and potentially expand the shared-car program beyond Newton Centre to other areas of the City.

***Zoning Ordinance and Map Amendments:***

- Improve zoning mechanisms to encourage and support developments consistent with the City's stated values by developing Zoning Ordinance text changes that will support mixed-use projects at Riverside and Needham Street.
- Develop recommendations to amend the Zoning Ordinance's parking requirements in order to establish more fitting requirements, flexibility in providing parking, and make implementation easier and more predictable.
- Work with the Zoning Reform Group to scope out short- and long-term approaches to updating the City's Zoning Ordinance to make it clearer and more usable for the public and ensure that it supports the City's goals as stated in the *Comprehensive Plan*.
- Continue to provide support to the Zoning and Planning Committee by conducting relevant research and analysis and by drafting potential Zoning Ordinance amendments.

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

CITY OF NEWTON BUDGET  
 DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
<b>DEPARTMENT SUMMARY</b>							
51 - PERSONAL SERVICES	819,521	835,771	852,821	827,821	766,403	-61,418	-7%
52 - EXPENSES	17,911	16,534	28,807	64,134	43,215	-20,919	-33%
57 - FRINGE BENEFITS	113,204	117,771	150,289	150,289	94,541	-55,748	-37%
<b>TOTAL DEPARTMENT</b>	<b>950,636</b>	<b>970,076</b>	<b>1,031,917</b>	<b>1,042,244</b>	<b>904,159</b>	<b>-138,085</b>	<b>-13%</b>
<b>PLANNING</b>							
51 - PERSONAL SERVICES	682,504	678,431	650,226	618,199	552,597	-65,602	-11%
52 - EXPENSES	13,863	11,102	20,857	20,857	15,372	-5,485	-26%
57 - FRINGE BENEFITS	91,307	104,480	126,292	118,235	60,872	-57,363	-49%
<b>TOTAL PLANNING</b>	<b>787,675</b>	<b>794,013</b>	<b>797,375</b>	<b>757,291</b>	<b>628,841</b>	<b>-128,450</b>	<b>-17%</b>
<b>CONSERVATION</b>							
51 - PERSONAL SERVICES	59,686	63,202	62,669	64,393	64,394	1	0%
52 - EXPENSES	2,462	3,287	5,970	6,220	3,563	-2,657	-43%
57 - FRINGE BENEFITS	6,943	6,590	6,993	6,993	7,457	464	7%
<b>TOTAL CONSERVATION</b>	<b>69,090</b>	<b>73,078</b>	<b>75,632</b>	<b>77,606</b>	<b>75,414</b>	<b>-2,192</b>	<b>-3%</b>
<b>HISTORICAL</b>							
51 - PERSONAL SERVICES	77,331	80,511	82,471	87,774	89,868	2,094	2%
52 - EXPENSES	1,586	1,473	1,980	1,980	1,950	-30	-2%
57 - FRINGE BENEFITS	14,954	5,303	1,563	10,775	18,824	8,049	75%
<b>TOTAL HISTORICAL</b>	<b>93,871</b>	<b>87,287</b>	<b>86,014</b>	<b>100,529</b>	<b>110,643</b>	<b>10,114</b>	<b>10%</b>

**CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
<b>ECONOMIC DEVELOPMENT</b>							
51 - PERSONAL SERVICES	0	13,627	57,455	57,455	59,544	2,089	4%
52 - EXPENSES	0	673	0	35,077	22,330	-12,747	-36%
57 - FRINGE BENEFITS	0	1,398	15,441	14,286	7,387	-6,898	-48%
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>0</b>	<b>15,698</b>	<b>72,896</b>	<b>106,818</b>	<b>89,261</b>	<b>-17,557</b>	<b>-16%</b>

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

**CITY OF NEWTON BUDGET  
 DEPARTMENTAL DETAIL**

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
<b>114 - PLANNING &amp; DEVELOPMENT</b>									
<b>0111401 - PLANNING</b>									
<b>PERSONAL SERVICES</b>									
511001	FULL TIME SALARIES	473,444	412,094	436,144	400,220	323,472	415,371	15,151	4%
511101	PART TIME < 20 HRS/WK	66,732	74,404	75,548	75,548	60,211	40,100	-35,448	-47%
511102	PART TIME > 20 HRS/WK	123,836	125,153	125,284	125,284	79,543	93,326	-31,958	-26%
512002	SEASONAL SALARIES	2,400	1,600	0	0	0	0	0	0%
513001	REGULAR OVERTIME	4,076	4,054	10,000	10,000	4,202	0	-10,000	-100%
514001	LONGEVITY	3,017	1,867	750	750	750	1,300	550	73%
515002	SEVERANCE PAY	0	49,323	0	3,397	3,397	0	-3,397	-100%
515003	SPECIAL LEAVE BUY BACK	6,000	3,923	0	0	0	0	0	0%
515006	VACATION BUY BACK	0	3,430	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	83	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	3,000	2,500	2,500	3,000	3,000	2,500	-500	-17%
<b>TOTAL PERSONAL SERVICES</b>		<b>682,504</b>	<b>678,431</b>	<b>650,226</b>	<b>618,199</b>	<b>474,574</b>	<b>552,597</b>	<b>-65,602</b>	<b>-11%</b>
<b>EXPENSES</b>									
5274	RENTAL - EQUIPMENT	0	0	0	509	509	1,018	509	100%
5301	CONSULTANTS	3,145	94	3,050	3,050	406	0	-3,050	-100%
5304	DOCUMENT PRESERVATION	0	0	0	0	0	1,000	1,000	100%
5319	TRAINING EXPENSES	0	0	0	0	0	1,700	1,700	100%
53401	TELEPHONE	652	655	1,950	1,950	443	675	-1,275	-65%
53402	CELLULAR TELEPHONES	0	0	0	0	0	960	960	100%
5341	POSTAGE	2,061	2,299	3,200	3,200	1,304	2,000	-1,200	-38%
5342	PRINTING	1,742	1,574	6,896	5,997	1,668	2,000	-3,997	-67%
5343	ADVERTISING/PUBLICATION	58	761	500	500	328	150	-350	-70%
5420	OFFICE SUPPLIES	2,508	2,034	1,500	1,500	1,474	1,500	0	0%
5480	GASOLINE	443	88	275	275	0	0	-275	-100%
5585	COMPUTER SUPPLIES	0	0	0	390	390	0	-390	-100%
5710	VEHICLE USE REIMBURSEM	348	422	300	300	258	300	0	0%
5711	IN-STATE CONFERENCES	60	302	500	1,095	1,093	1,000	-95	-9%
5730	DUES & SUBSCRIPTIONS	2,846	2,873	2,686	2,091	1,985	3,069	978	47%

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
<b>TOTAL EXPENSES</b>	<b>13,863</b>	<b>11,102</b>	<b>20,857</b>	<b>20,857</b>	<b>9,858</b>	<b>15,372</b>	<b>-5,485</b>	<b>-26%</b>
<b>FRINGE BENEFITS</b>								
57DENTAL DENTAL INSURANCE	1,188	1,076	1,030	973	665	708	-265	-27%
57HLTH HEALTH INSURANCE	80,994	93,965	116,351	108,261	53,854	52,038	-56,223	-52%
57LIFE BASIC LIFE INSURANCE	232	205	114	204	165	114	-90	-44%
57MEDA MEDICARE PAYROLL TAX	8,893	9,235	8,797	8,797	6,624	8,013	-784	-9%
<b>TOTAL FRINGE BENEFITS</b>	<b>91,307</b>	<b>104,480</b>	<b>126,292</b>	<b>118,235</b>	<b>61,307</b>	<b>60,872</b>	<b>-57,363</b>	<b>-49%</b>
<b>TOTAL PLANNING</b>	<b>787,675</b>	<b>794,013</b>	<b>797,375</b>	<b>757,291</b>	<b>545,739</b>	<b>628,841</b>	<b>-128,450</b>	<b>-17%</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
<b>0111402 - CONSERVATION</b>									
<b>PERSONAL SERVICES</b>									
511001	FULL TIME SALARIES	59,186	62,702	62,169	63,893	49,450	63,894	1	0%
515102	CLEANING ALLOWANCE	500	500	500	500	500	500	0	0%
<b>TOTAL PERSONAL SERVICES</b>		<b>59,686</b>	<b>63,202</b>	<b>62,669</b>	<b>64,393</b>	<b>49,950</b>	<b>64,394</b>	<b>1</b>	<b>0%</b>
<b>EXPENSES</b>									
5230	WATER & SEWER SERVICES	47	34	135	135	0	135	0	0%
5341	POSTAGE	675	913	675	925	700	750	-175	-19%
5342	PRINTING	-12	0	325	75	0	0	-75	-100%
5343	ADVERTISING/PUBLICATION	0	0	100	100	0	0	-100	-100%
5420	OFFICE SUPPLIES	332	82	250	250	92	0	-250	-100%
5584	ANIMAL CARE SUPPLIES	844	1,678	4,061	4,057	2,066	2,000	-2,057	-51%
5730	DUES & SUBSCRIPTIONS	575	579	424	678	678	678	0	0%
<b>TOTAL EXPENSES</b>		<b>2,462</b>	<b>3,287</b>	<b>5,970</b>	<b>6,220</b>	<b>3,536</b>	<b>3,563</b>	<b>-2,657</b>	<b>-43%</b>
<b>FRINGE BENEFITS</b>									
57DENTAL	DENTAL INSURANCE	170	148	148	148	116	177	29	20%
57HLTH	HEALTH INSURANCE	5,704	5,502	5,879	5,879	4,635	6,290	411	7%
57LIFE	BASIC LIFE INSURANCE	57	57	57	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,012	884	909	909	709	934	25	3%
<b>TOTAL FRINGE BENEFITS</b>		<b>6,943</b>	<b>6,590</b>	<b>6,993</b>	<b>6,993</b>	<b>5,503</b>	<b>7,457</b>	<b>464</b>	<b>7%</b>
<b>TOTAL CONSERVATION</b>		<b>69,090</b>	<b>73,078</b>	<b>75,632</b>	<b>77,606</b>	<b>58,988</b>	<b>75,414</b>	<b>-2,192</b>	<b>-3%</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	ORIGINAL	AMENDED	YTD EXPENSES	RECOMMENDED	APPROPRIATION CHANGE	
		FY2009	FY2010	2011	2011	2011	2012	FY2011 AND FY2012	
<b>0111403 - HISTORICAL</b>									
<b>PERSONAL SERVICES</b>									
511001	FULL TIME SALARIES	48,100	51,298	52,355	57,658	44,423	59,753	2,095	4%
511101	PART TIME < 20 HRS/WK	28,731	28,713	29,616	29,616	22,014	29,616	0	0%
515102	CLEANING ALLOWANCE	500	500	500	500	500	500	0	0%
<b>TOTAL PERSONAL SERVICES</b>		<b>77,331</b>	<b>80,511</b>	<b>82,471</b>	<b>87,774</b>	<b>66,937</b>	<b>89,868</b>	<b>2,094</b>	<b>2%</b>
<b>EXPENSES</b>									
5314	REGIST/RECORDING FEES	0	0	0	75	75	0	-75	-100%
5341	POSTAGE	1,250	1,250	1,250	1,250	873	1,600	350	28%
5342	PRINTING	70	87	175	175	36	100	-75	-43%
5343	ADVERTISING/PUBLICATION	136	0	275	275	0	100	-175	-64%
5420	OFFICE SUPPLIES	130	18	100	100	31	150	50	50%
5523	PAPER GOODS & SUPPLIES	0	114	135	60	0	0	-60	-100%
5730	DUES & SUBSCRIPTIONS	0	5	45	45	0	0	-45	-100%
<b>TOTAL EXPENSES</b>		<b>1,586</b>	<b>1,473</b>	<b>1,980</b>	<b>1,980</b>	<b>1,015</b>	<b>1,950</b>	<b>-30</b>	<b>-2%</b>
<b>FRINGE BENEFITS</b>									
57DENTAL	DENTAL INSURANCE	367	367	367	367	289	439	72	20%
57HLTH	HEALTH INSURANCE	13,445	3,730	0	9,212	5,834	17,082	7,870	85%
57MEDA	MEDICARE PAYROLL TAX	1,142	1,206	1,196	1,196	976	1,303	107	9%
<b>TOTAL FRINGE BENEFITS</b>		<b>14,954</b>	<b>5,303</b>	<b>1,563</b>	<b>10,775</b>	<b>7,099</b>	<b>18,824</b>	<b>8,049</b>	<b>75%</b>
<b>TOTAL HISTORICAL</b>		<b>93,871</b>	<b>87,287</b>	<b>86,014</b>	<b>100,529</b>	<b>75,052</b>	<b>110,643</b>	<b>10,114</b>	<b>10%</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
<b>0111404 - ECONOMIC DEVELOPMENT</b>								
<b>PERSONAL SERVICES</b>								
511001		13,627	56,955	56,955	43,734	59,044	2,089	4%
515102		0	500	500	500	500	0	0%
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>13,627</b>	<b>57,455</b>	<b>57,455</b>	<b>44,234</b>	<b>59,544</b>	<b>2,089</b>	<b>4%</b>
<b>EXPENSES</b>								
5301		0	0	7,500	4,750	10,000	2,500	33%
5341		0	0	200	1	100	-100	-50%
5342		0	0	7,300	525	7,300	0	0%
5343		673	0	8,727	300	3,000	-5,727	-66%
5420		0	0	100	7	100	0	0%
5711		0	0	500	154	0	-500	-100%
5730		0	0	750	275	1,830	1,080	144%
5797		0	0	10,000	2,000	0	-10,000	-100%
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>673</b>	<b>0</b>	<b>35,077</b>	<b>8,011</b>	<b>22,330</b>	<b>-12,747</b>	<b>-36%</b>
<b>FRINGE BENEFITS</b>								
57DENTAL		31	148	148	116	177	29	20%
57HLTH		1,170	14,460	13,248	4,635	6,290	-6,958	-53%
57LIFE		14	0	57	42	57	0	0%
57MEDA		183	833	833	631	863	30	4%
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>1,398</b>	<b>15,441</b>	<b>14,286</b>	<b>5,425</b>	<b>7,387</b>	<b>-6,898</b>	<b>-48%</b>
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>0</b>	<b>15,698</b>	<b>72,896</b>	<b>106,818</b>	<b>57,671</b>	<b>89,261</b>	<b>-17,557</b>	<b>-16%</b>
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>950,636</b>	<b>970,076</b>	<b>1,031,917</b>	<b>1,042,244</b>	<b>737,450</b>	<b>904,159</b>	<b>-138,085</b>	<b>-13%</b>



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

**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	FTE	2011	FTE	2012
				SALARY		SALARY
511001	Dir of Plan/Dev	H14	0.75	72,772	0.75	72,772
	Principal Planner	H09	1	69,128	1	69,128
	Senior Planner	S09	2	111,321	2	115,433
	Transportation Coordin	H08	1	71,713	1	71,713
	Exec Asst/Dev Svc Supv	S08	1	58,451	1	58,451
	Dev Services Asst	S05	2	78,139	2	80,882
	Account Specialist	H06	0.1	6,037	0.1	6,037
	Sr Environmental Plnr	S09	1	63,894	1	63,894
	Sr.Preservation Planner	S09	1	57,660	1	59,753
<b>Account Totals:</b>			<b>9.85</b>	<b>589,114</b>	<b>9.85</b>	<b>598,062</b>
511101	Chief Planner	H11	0.5	40,100	0.5	40,100
	Preservation Planner	S08	0.49	29,616	0.49	29,616
<b>Account Totals:</b>			<b>0.99</b>	<b>69,716</b>	<b>0.99</b>	<b>69,716</b>
511102	Chief Planner	H11	0.53	42,210	0.53	42,210
	Senior Planner	S09	0.8	51,115	0.8	51,115
	Dev Services Asst	S05	0.7	29,838	0	0
<b>Account Totals:</b>			<b>2.03</b>	<b>123,164</b>	<b>1.33</b>	<b>93,326</b>
<b>Report Totals:</b>			<b>12.87</b>	<b>781,993</b>	<b>12.17</b>	<b>761,103</b>