

City of Newton
Fiscal Year 2011 Recommended Budget

Summary of Departmental Budget Changes

General Information

This section provides a description highlighting the programmatic changes in each department's budget. A complete list of the changes is contained in the Summary of Budget Changes tables in the next section. The tables show the difference between the original FY2010 budget and the proposed FY2011 budget for each department. A different analysis of department budgets appears in the Department Summary pages of each department. In those pages, the appropriation changes from FY2010 to FY2011 start with the FY2010 base, as amended during the fiscal year. Those amendments include changes such as supplemental appropriations and budget transfers.

Personal Services figures in this section represent salaries, wages, and other compensation as contained in collective bargaining contracts between the City and its unions that are currently in effect.

The City's budget for fringe benefits reflects health insurance rates which have been held level for the Tufts Plan and increased by 7% for the Harvard Pilgrim plan. Our ability to avoid a rate increase for our Tufts plan was made possible by growth in our group health self insurance fund balance. Dental insurance and life insurance rates remain level.

Dept. 103 Executive

Full year funding provided for the Chief Financial Officer, Performance Manager and Performance Analyst positions created last year.

Dept. 104 Comptroller

Funding in the amount of \$137,000 has been set aside for the creation of an OPEB (Other Post Employment Benefits) Liability Fund. This amount represents the City's share of savings which results from a zero percent increase in rates for Tufts health plan coverage for retirees.

Additional funding for property insurance for the new Newton North High School has been included.

Funding provided for the required \$1.7 million increase in the City's contribution to pensions has been included.

A reduction in funding for workers compensation has been made, consistent with recent experience.

Summary of Departmental Budget Changes (continued)

Dept. 107 Treasurer

An increase in debt and interest payments totaling \$1.86 million for approved projects has been included.

Dept. 108 City Solicitor

The decrease in salaries in the amount of \$44,465 reflects a reduction in the City Solicitor's salary and replacement of a vacant Associate Solicitor position with an Assistant Solicitor position. More labor counsel work will be brought in-house, reflected in an additional \$42,000 reduction in the budget for outside counsel.

Dept. 111 Information Technology

Includes an increase in funding to introduce a telephonic 311 system, which along with enhanced internet capacity in the City's network, will allow the City to receive, assign, and track service requests from residents.

Includes an estimated \$17,500 to allow upgrade of PCs City-wide to a common set of software programs and to provide computer projection equipment for use in City Hall conference rooms.

Includes an increase of \$22,500 to acquire software permitting residents to make on-line bill inquiries normally requiring assistance by the Treasurer's Office.

Includes an estimated \$65,000 to provide the City with an automated emergency telephone communication system (also referred to as "Reverse 911") to communicate critical emergency information to residents.

Dept. 112 Elections

Reduction of salaries and benefits totaling \$137,000 reflects the reduction of one Data Supervisor and one Deputy Executive Secretary. Duties to be redistributed within the organizational structure.

Dept. 115 Public Buildings

A transfer of \$252,546 in salaries and benefits reflects the consolidation of the daily cleaning of City Hall, the Library and the Police Station by bringing the custodial staff under the supervision of the Public Buildings Department.

Funding for repairs to City buildings has been increased by \$92,500, due to recurring supplemental appropriations.

Summary of Departmental Budget Changes (continued)

Dept. 201 Police

A reduction of \$125,000 has been made to the Department's capital outlay budget with the expectation that FY2010 salary and benefits savings will be carried-forward as capital and used for planned vehicle purchases of in FY2011.

Automatic License Plate Readers for Traffic Control and a new Traffic Bureau Truck Team: These two new enforcement initiatives will increase road safety and parking compliance as well as revenue to the City.

A wage reserve has been included to cover anticipated costs associated with the settlement of collective bargaining agreements.

Dept. 230 Civil Defense

Reduction in funding reflects the reassignment of duties to the Police Department's Emergency Management program.

Dept. 401 Public Works

A reduction of two positions resulted in a net savings of \$92,500 by contracting streetlight and traffic signal maintenance to an outside firm.

A reduction in salary and benefits totaling \$200,000 resulting from the elimination of three workforce positions assigned to general grounds maintenance. Duties have been assigned to others in the workforce.

Reductions in planned capital expenditures for equipment and used autos/light trucks have been made.

Includes a transfer of \$123,702 from Parks & Recreation for performance of snow and ice removal by one department.

Increase of \$50,745 for paving and curbing supplies related to implementation of annual work plan.

Dept. 501 Health and Human Services

The Director of Human Services & Volunteers position has been eliminated. Duties related to the annual Newton Serves program have been transferred to the Parks and Recreation Department, for a savings of \$88,460. ADA and Fair Housing functions have been fully integrated into the Planning Department.

City funding for one nursing position has been increased consistent with the terms of a grant. The accounting for a second nursing position has been corrected.

City grant to the Childcare Commission has been reduced by \$30,000 to fund a part-time director.

Summary of Departmental Budget Changes (continued)

Dept. 601 Library

A transfer of \$247,738 in custodial salaries has been made to the Public Buildings Department where the Library's custodial services will be supervised.

Includes an additional \$30,000 to allow continued operations on Sundays. A supplemental appropriation was required in FY2010.

Includes restoration of funding in the amount of \$16,000 to fund the purchase of books and periodicals.

Dept. 602 Parks and Recreation

A reduction of salaries and benefits totaling \$250,000 reflects the elimination of the Deputy Commissioner position, one vacant equipment operator position and one vacant craftsman position. Duties to be reassigned to other managers and staff.

Includes a transfer of \$123,702 to DPW for performance of snow and ice removal by one department.

Seasonal wages for various programs have been reduced with costs reassigned to the appropriate revolving funds.

Overtime funding has been reduced by \$20,000 reflecting reevaluation of essential needs.

Cleaning contract funds have been reduced by \$39,000 as duties will be performed by part-time seasonal workers.

Turf consulting costs and irrigation equipment repairs have each been reduced by \$10,000 by bringing work in-house. Current staff possesses expertise to perform these functions.

Reduced field paint supplies by \$3,000 due to acquisition of equipment with higher efficiency.

Reduced lighting expenses and other costs born by City in fee/rental programs.

Close Cove and Crystal Lake buildings during winter months, generating \$8,000 savings in utilities.

Eliminate excess auto insurance for two vehicles, saving \$3,000.