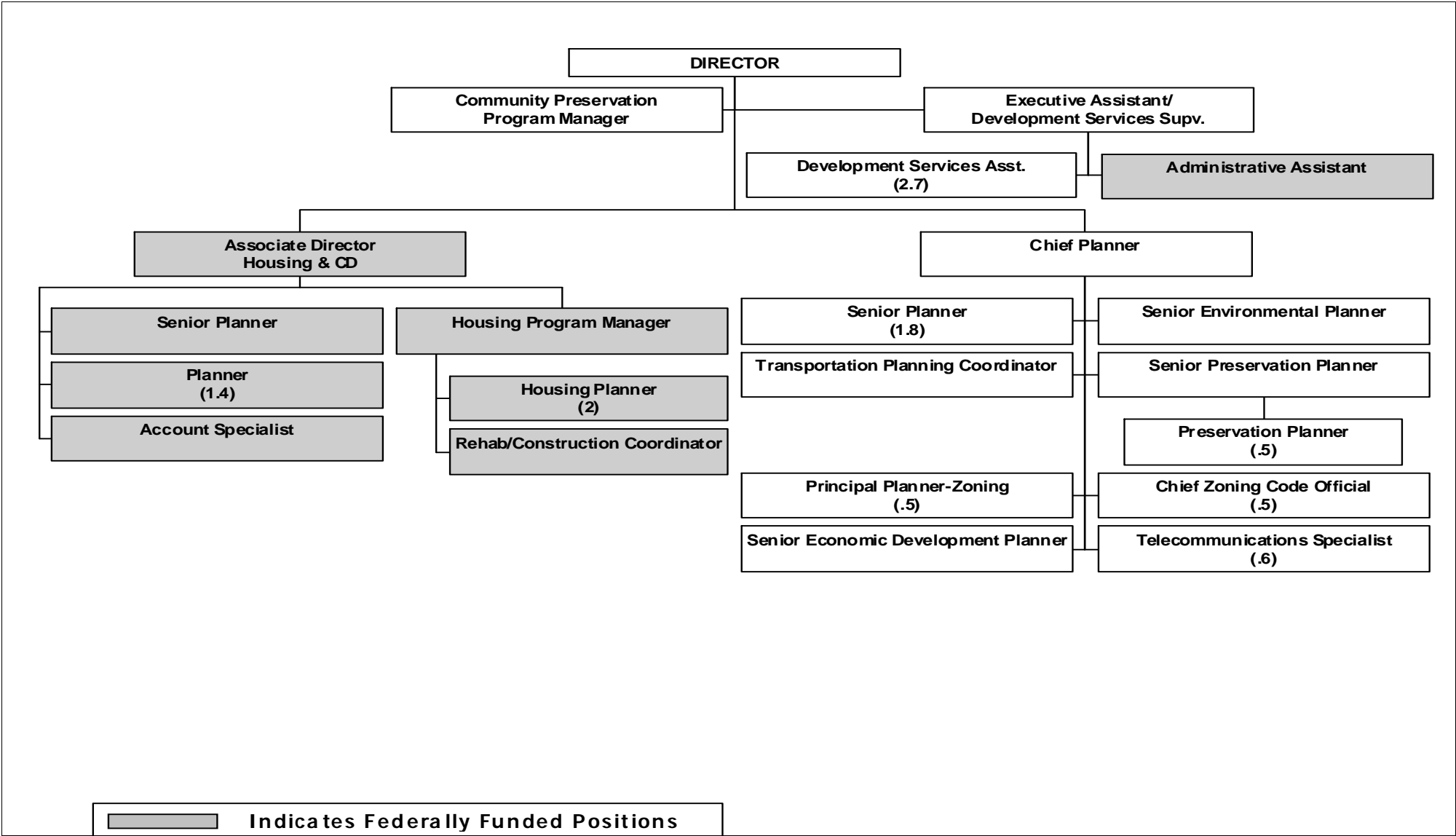


DEPARTMENT:
114 - PLANNING & DEVELOPMENT

CITY OF NEWTON BUDGET
ORGANIZATION



Indicates Federally Funded Positions

PLANNING AND DEVELOPMENT DEPARTMENT

DEPARTMENT DESCRIPTION

The Department's overall mission is to:

- Serve as a resource to the City's elected and appointed officials and the community at large by conducting a technical review of development proposals
- Promote and enhance neighborhood character and quality of life by conducting comprehensive planning, transportation planning, economic development studies, and undertaking other problem-solving activities consistent with the City's goals
- Acquire and distribute federal housing and community development funds for programs, services, and neighborhood improvements that promote diversity and assist low- and moderate-income people.

The Department is responsible for managing projects and programs in a variety of subject areas, including the following department priorities (*alphabetically ordered*):

Affordable Housing

Community Development

Community Preservation

Comprehensive Planning

Conservation, Floodplain and Wetlands

Economic Development

Historic Preservation

HOME Program

Housing Rehabilitation

Land Use/Development Review

Telecommunications

Transportation

Zoning Ordinance and Map Amendments

ACCOMPLISHMENTS – FY'10

Affordable Housing:

- The updated Housing Rehabilitation Program that was rolled out in April 2009 was so successful that it needed additional capitalization (\$110,900 from the Economic Development Advisory Committee in March 2010) and currently has 40 households on the wait list.
- Committed \$625,203 in CDBG funds and assisted 23 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.
- Committed \$915,866 in HOME and CDBG funds for the development of ten units of affordable for-sale housing at 192 Lexington Street.
- Committed \$300,000 in CDBG funds to reduce the first mortgage on a two-unit rental development at 2148-50 Commonwealth Avenue. The project is targeted to homeless veterans and their families.
- The Fair Housing Committee, which is staffed by housing staff, sponsored fair housing trainings to area real estate professionals, housing and human service providers, municipal and Newton Housing Authority staff, among others.

Community Development:

- Completed construction drawings and bid documents for improvements at Charlesbank Park. Phase 1 improvements will be bid in Spring 2010 that include the installation of new play structures, benches, modest landscaping, and the installation of a new accessible entrance and ramp.

- Developed construction drawings and bid documents for the Pellegrini Park Entranceway and Parking Lot. The project will be bid in spring 2010 and is funded with American Recovery and Reinvestment Act of 2009 (ARRA) funds (a.k.a stimulus funds).
- Developed construction drawings and bid documents for Stearns Park Playground and Basketball Court. Project will be bid in spring 2010 and is funded with ARRA funds.
- Installed a new traffic island on Church Street by the YMCA in Newton Corner, which has helped to clarify right-of-way and reduce collisions and traffic conflicts.
- Developed the FY11-15 Consolidated Plan for Housing and Community Development.
- Installed six CDBG-funded curb cuts and retrofitted 19 curb cuts at eight intersections with detectable warnings.
- Created accessible pathway and purchased accessible planting beds for the Learning Garden at Angino Farm;
- Constructed an accessible pathway at Crystal Lake behind 230 Lake Avenue.
- Managed 48 CDBG-funded human service and Emergency Shelter Grant projects that provided assistance over 4,000 low- and moderate-income people.

Conservation, Floodplains and Wetlands:

- Provided technical review and staff support to the Conservation Commission for issuance of 37 new filings and 19 Certificates of Compliance maintaining department’s regulatory compliance with minimum delay to applicant;
- Improved resident access to open space through completion of an accessible path at 230 Lake Avenue.
- Began work on a Management Plan for the conservation areas in order to prioritize needs and

identify community resources, and to better focus management efforts.

- Helped establish a board and by-laws for Nahanton Woods, Inc., a public-private partnership effort to administer the conservation restriction for Nahanton Woods, with minimal (City) staff effort.
- Helped prevent any delay in permitting by the Commission via new provision for alternate members to ensure a quorum is available for meetings.

Customer Service:

- Consolidated and cross-trained administrative staff from Planning, Community Development, and Housing Divisions to create a central resource to further assist Department staff and customers.
- Created inter-departmental Customer Service Network to further improve the customer experience over the telephone and in person.

Economic Development:

- Assisted BH Normandy Riverside LLC in their efforts to seek a zoning change and special permit for possible redevelopment of the MBTA Riverside (Green Line – “D” Branch) Station site and held community meeting.
- Conducted three successful WEI forums in support of women entrepreneurs.
- The Economic Development Advisory Committee awarded one microenterprise loan and two family day care grants.
- Hired Economic Development Planner to encourage a business-friendly environment and foster appropriate development that will stabilize the City’s economy.
- Demonstrated fulfillment of criteria to become a Green Community under the Commonwealth’s Green Community Act.

Historic Preservation:

- Provided staff support for and assisted the Newton Historical Commission (NHC) in their review of approximately 250 applications under the Demolition Delay and Local Landmark Ordinances.
- Completed one nomination for local landmark designation (17 Channing Street), two preservation restrictions (18 Station Avenue and 1600 Washington Street), and completed survey documentation on Balcarres Road (West Newton) a late 19th century neighborhood. Completed two grant applications (CPA and Massachusetts Historical Commission) for funding of design guidelines and 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:

- The 12-member communities of the WestMetro HOME Consortium have been active with 11 projects sold with total budgets of \$108 million and \$4.1 million in Consortium HOME funds that will generate 275 total new units, 195 new affordable units, including 65 new affordable HOME-funded units. Members also closed on 17 new homebuyer assistance cases and five homeowner rehabilitation assistance cases.

Land Use/Development Review:

- Provided staff support to the Land Use Committee of the Board of Aldermen on 41 special permit applications and the Zoning Board of Appeals on one comprehensive permit application for ten affordable dwellings.

- Provided 52 technical reviews of applications for special permits including wireless installations and accessory apartment petitions (RAAPs) in addition to Administrative Site Plan reviews (6), administrative wireless reviews (31), requests for consistency determinations (7), and sign permits (54).
- Streamlined the development review process by allowing simple/single-issue petitions to be heard and acted upon the same night.

Newton Farm Commission:

- Facilitated contract review and renewal with the Newton Community Farm, Inc.
- In partnership with the City's Public Buildings Department and Angino Farm operator, completed Phase I of the barn repair and renovation, including structural repairs, replacement of shingles, and repair of the barn roof.

Telecommunications:

- Initiated renewal and ascertainment process for ComCast's cable license.
- Maximized use of free cable accounts available to the City by collecting discarded televisions for use in public buildings.
- Worked with Public Works Department to determine the best technology, network and vendor for wireless water-meter 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.
- Released multiple RFPs and renegotiated leases to increase revenue from cell phone companies leasing space in City Hall.
- Identified additional City properties appropriate for lease to cellular companies as a new source of revenue

as recommended in CAG report. Developed approval process and expect to release RFP.

Transportation, Traffic Management and Pedestrian Movement and Safety:

- Represented the Mayor on the Boston Metropolitan Planning Organization (MPO).
- Chaired the Traffic Council, which reviewed approximately 58 items at 12 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, bicycle and pedestrian groups.
- Coordinated activities of Worcester Polytechnic Institute Student project related to pedestrian mobility in four Village Centers.

Zoning Ordinance and Map Amendments:

- Worked with the Zoning and Planning Committee to develop amendments to the Zoning Ordinance regarding inclusionary zoning, accessory apartments, and floor area ratio.
- Worked with the FAR Working Group to analyze and develop proposals to amend floor area ratio requirements in the Zoning Ordinance
- Drafted scenic roads ordinance for consideration and implementation by the Planning and Development Board prior to consideration by the Zoning and Planning Committee.

GOALS AND OBJECTIVES – FY’11

By definition, the work of Planning and Community Development focuses on preparing for the future. The numerous initiatives listed below will foster a high quality of life for the citizens of Newton in efficient and cost-effective ways. Through strategic use of available funds, Planning staff will strive to create affordable housing for a

greater number of residents. Thoughtful planning for all modes of transportation will improve mobility and safety Citywide. Newton is establishing itself as a “Green Community” and an exemplar of sustainable and environmentally conscious policies and practices, which will be enhanced by receipt of anticipated grant monies. The City has taken full advantage of available stimulus funds and in the year ahead will pursue timely completion of its “shovel-ready” projects. A new full-time Economic Development planner will further develop an economic development strategy for the City, and help create a setting where businesses can prosper and which supports the local economy.

In the year ahead, the Planning Department will continue to focus on efficiencies while providing a high level of service to the community, such as by aligning telecommunications functions where they can maximize benefits to the public sector and the community at-large, such as through collaboration with the Information Technology and Law Departments; streamlining historic preservation functions to enable staff to be proactive in writing grants for preservation initiatives; working with the Zoning and Planning Committee to scope out short- and long-term options for updating the City’s Zoning Ordinance so it is more user-friendly; and, generally, using available funds wisely to support the priority needs of the City, such as by integrating the *Community Preservation Plan* with broader capital planning. Specifically, the Department will focus its efforts in the following areas:

Affordable Housing:

- 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 Housing Rehabilitation Program to limit per project funding amounts so that more residents will be served.
- 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. Submit a request for Community Preservation Funds.
- Apply 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.
- Work with area homeless providers to apply for and receive over \$1 million in competitive FY11 Continuum of Care grant funds from HUD to provide operating support for 13 programs serving homeless people.

Community Development:

- Complete the City's four CDBG-R projects by the end of FY11, including implementation of portions of the master plans for Pellegrini Park and Stearns Park; construction of accessible pathways at Newton Centre Playground and Nahanton Park.
- Construct an accessible pathway at Cold Spring Park to improve safety and accessibility during the Farmer's Market and throughout the year.
- Install a ramp in the Newton Community Service Center auditorium to make it accessible to the public.
- Complete Phase 1 improvements at Charlesbank Park to improve and increase recreational opportunities to area residents.

- 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 traffic improvements on Lowell Avenue to increase both pedestrian and vehicular safety.
- Plant 25 trees throughout the Newton Corner target area to beautify the CDBG target neighborhood.
- 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.
- Utilize Homelessness Prevention and Rapid Re-Housing Program funds received as part of the stimulus to provide assistance to over 100 households

Comprehensive Plan:

- Undertake scoping for village studies to assure the long-term vitality of our villages.
- Establish a Transportation Advisory Committee to advise committees on community interests regarding bicycle, pedestrian, transit and other transportation-related issues.
- Adopt street design classifications as recommended.
- Complete update of the City's *Recreation and Open Space Plan 2003-07* to set goals for the next five years and to enable the City to be eligible for certain grants.

Conservation, Floodplains and Wetlands:

- Improve efficiency of resource allotment by rewriting the maintenance contract for all conservation areas, including the new path at Crystal Lake.
- Carry-out goals of prior master-planning by moving forward on efforts to make improvements to Hammond Pond for the enjoyment of Newton residents.

- Complete Management Planning to optimize the recreational value of conservation areas while preserving natural habitats
- Work with community to determine optimal access between Flowed Meadow and adjacent neighborhoods, incorporating the newly acquired upland at 30 Wabasso Street.

Customer Service:

- Provide public with accurate answers to their questions the same day from both Planning and Inspectional Services Departments by cross-training and expanding responsibilities of Development Services Assistants.
- Make it easier for the public to understand City processes by updating or creating user-friendly brochures about Special Permits, Site Plan Review, accessory apartments, and signs permits.
- Update web information to announce new customer service resources and online forms processing to make the application processes easier and faster.

Economic Development:

- Refine a strategic plan to guide efforts to enhance the City's tax base, while providing desired amenities to the community.
- Assist developers to create appropriately designed projects, especially on potential mixed-use development sites such as the Riverside MBTA station, Needham Street, and Route 9.
- Plan for streetscape improvements and appropriate zoning for desired development on Needham Street through a community visioning process.
- Work with the Chamber of Commerce to create a more business-friendly environment through information, outreach, and participation in events of mutual interest.
- Further develop strategies and plans for reuse of underutilized City properties, such as surface parking

lots, with uses that contribute more to the fabric of the City's village centers.

Historic Preservation:

- Streamline the review process for the local historic districts and demolition delay applications to enable staff to expand its educational offerings through, better documentation of historic buildings, landscapes, and archaeological sites acquired through surveys and National Register nominations, and public outreach on the benefits of preservation.

HOME Program:

- Member communities are working on projects that will add 330 new or rehabilitated units, 270 of which are affordable and 42 of which will be HOME-funded.
- Member communities are also projecting 12 homebuyer assistance cases and five homeowner rehabilitation assistance cases.

Land Use/Development Review:

- Work with the Commissioner of Inspectional Services to develop a filing checklist and brochure for comprehensive permit applications to clarify the process and encourage affordable housing.
- Continue to provide timely, clear responses to queries from members of the public regarding land use and zoning the same day, for simple requests, within a week for more complex questions, and in less than 45 days zoning reviews related to special permits.
- 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.
- Utilize anticipated grant money for furthering Green initiatives in ways that establish the City as a model for sustainability.

Newton Farm Commission:

- Continue to assist Commission with the operation of Angino Farm and development of a Master Plan to guide its future.
- Work on strategy for making the Farm's produce more widely available to the community and increase access to farm education programs.
- Enhance use of the barn for operational, recreation, and educational programming by 2012 by beginning Phase II (\$568,000) of the Barn Restoration project, which will convert the deteriorated structure into an ADA-compliant facility.

Telecommunications:

- Negotiate and finalize renewal of ComCast's cable license to achieve maximum financial benefit to the City.
- Work with Public Works Department to ensure successful deployment of automated meter reading network and system.
- Market and coordinate leasing of at least 3 public properties to wireless providers to increase City revenues by at least \$250,000 and improve coverage within the City.
- Work with NCAC/NewTV, North and South High Schools, and NTAB to increase broadcasting of educational programming.
- Provide staff support to Newton Telecommunications Advisory Board to facilitate the review and expenditure of cable fund reserves.
- Investigate, research and encourage telecommunications initiatives to reduce costs, increase revenues and improve efficiencies and services.

Transportation, Traffic Management and Pedestrian Movement and Safety:

- Encourage bike ridership by participating in the Metropolitan Area Planning Council's program for new bicycle racks, to be located in village centers and parks throughout the City.
- To encourage pedestrian safety and better manage traffic, request funds from the Metropolitan Planning Organization's new Clean Air and Mobility Program (with 20% match from parking meter revenues) to retime most of Newton's traffic signals within one year.
- Provide shelter to bus riders and increase City revenues through participation in the MBTA's Bus Shelter program, which will install and maintain 10-15 shelters with ads that generate about \$1,400 a year each.
- Work with the Board of Aldermen to reevaluate parking requirements and options for satisfying them, including consideration of payment in-lieu program to provide revenues and encourage business expansions.
- Create Transportation Advisory Committee, as recommended by the *Comprehensive Plan (noted above)*.

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, Chestnut Hill, and Needham Street.
- Develop recommendations to amend the Zoning Ordinance's parking requirements in order to increase the efficiency and rationality of those requirements.
- Work with the Zoning and Planning Committee and Board of Aldermen 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, including those set out in the *Comprehensive Plan*.

COMMUNITY PRESERVATION PROGRAM

The revenues, allowable uses, and procedures for Newton's Community Preservation Fund are governed by the state Community Preservation Act (MGL ch. 44B).

Within those constraints, Newton's Community Preservation Committee (CPC) defines its mission as "investing in community & affordable housing, historic resources, open space & recreation land in ways that preserve, restore & enhance Newton's character as a community of diverse but interdependent people & places, as both a 'city of villages' and a 'garden city'."

The CPC is currently using the fiscal 2010-12 priorities it developed through public hearings and community feedback in fiscal 2009.

The Committee currently employs one FTE staff person, based in the Planning & Development Dept., and pays for additional assistance from other staff as needed. By statute, administrative costs cannot exceed 5% of current-year revenues.

ACCOMPLISHMENTS – Fiscal 2010

The table at the end of this section summarizes fiscal 2010 funding decisions as of 22 March 2010, as well as anticipated fiscal 2011 resources. The fund balance is not budgeted, but is instead calculated at the close of each fiscal year, then forwarded and available for allocation the following year.

GOALS AND OBJECTIVES – Fiscal 2011

In fiscal 2011, the CPC and its staff will work with the Mayor, City staff, Board of Aldermen, and community organizations – including both proposal sponsors and funding recipients – to:

- Increase community awareness of current trends and

challenges, including the likely continued decline of state matching funds and the difficulty of rebuilding the current relatively large fund balance, once it has been spent;

- Coordinate funding recommendations for eligible public resources with the Mayor's broader initiatives in capital planning & budgeting;
- Commemorate the CPA's 10th anniversary in Newton by conducting an independent evaluation of projects funded to date and using the results to inform future funding decisions.

See table on next page.

updated 31 Mar 2010, A. Ingerson

City of Newton, Massachusetts	Fiscal 2010 <i>(revenue estimates revised from budget)</i>	Fiscal 2011 approved by CPC 24 Feb 2010, est. revenue corrected 15 Mar 2010
COMMUNITY PRESERVATION FUND		
REVENUE		
local CPA surcharge	\$2,273,264	\$2,353,480
state matching funds	\$646,303	\$681,605
additional local revenue:		
fund balance forwarded from previous year	\$4,543,176	\$2,988,612
interest	\$75,000	\$54,000
TOTAL REVENUE	\$7,537,743	\$6,077,697
EXPENDITURES		
PROGRAM ADMINISTRATION & DEBT SERVICE		
program administration	(\$142,020)	(\$145,990)
debt service for Angino Farm	(\$311,250)	\$0
debt service for Kesseler Woods	(\$569,500)	(\$555,750)
debt service for 20 Rogers St.	(\$337,238)	(\$327,038)
TOTAL Program Administration & Debt Service	(\$1,360,007)	(\$1,028,777)
AVAILABLE RESOURCES after program administration + debt service	\$6,177,736	\$5,048,919
NEW PROJECT APPROPRIATIONS by Board of Aldermen		
in FISCAL 2010		
Angino Farm Barn (<i>recreation</i>)	(\$569,000)	
Brigham House - Supplemental (<i>historic resources</i>)	(\$15,250)	
City Archives - Combined (<i>historic resources</i>)	(\$37,045)	
192 Lexington Street (<i>community housing</i>)	(\$2,046,000)	
TOTAL New Appropriations	(\$2,667,295)	
AVAILABLE RESOURCES after new appropriations to date	\$3,510,441	
CPC RECOMMENDATIONS PENDING with Board of Aldermen		
City Hall Historic Art (<i>historic resources</i>)	(\$5,700)	
Museum Archives (<i>historic resources, supplemental design funds</i>)	(\$63,845)	
Museum Collections Storage (<i>historic resources</i>)	(\$30,500)	
Veteran House (<i>2148 Commonwealth Avenue - community housing</i>)	(\$375,000)	
TOTAL Recommendations Pending	(\$475,045)	
AVAILABLE RESOURCES if all pending recommendations were funded in full	\$3,035,396	
PROPOSALS SUBMITTED to CPC		
Charles River Lower Falls Rail Bridge (<i>deferred from fiscal 2009</i>)	(\$46,784)	
TOTAL Proposals Pending	(\$46,784)	
AVAILABLE RESOURCES if all pending proposals were funded in full	\$2,988,612	

DEPARTMENT:

114 - PLANNING & DEVELOPMENT

CITY OF NEWTON BUDGET DEPARTMENT SUMMARY

OBJECT SUMMARY	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	832,090	819,521	841,546	29,500	871,046	819,292	-51,754	-6%
52 - EXPENSES	20,600	17,911	29,057	35,750	64,807	29,057	-35,750	-55%
SUB-TOTALS:	852,689	837,432	870,603	65,250	935,853	848,349	-87,504	-9%
57 - FRINGE BENEFITS	114,758	113,204	124,153	7,000	131,153	135,711	4,558	3%
SUB-TOTALS:	114,758	113,204	124,153	7,000	131,153	135,711	4,558	3%
DEPARTMENT TOTALS:	967,447	950,636	994,756	72,250	1,067,006	984,060	-82,946	-8%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
0111401 PLANNING	821,729	787,675	820,394	-2,667	817,727	749,268	-68,459	-8%
0111402 CONSERVATION	66,871	69,090	72,984	2,667	75,651	75,882	231	0%
0111403 HISTORICAL	78,846	93,871	101,378	0	101,378	86,014	-15,364	-15%
0111404 ECONOMIC DEVELOPMENT	0	0	0	72,250	72,250	72,896	646	1%
DEPARTMENT TOTALS:	967,447	950,636	994,756	72,250	1,067,006	984,060	-82,946	-8%

PLANNING	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	704,146	682,504	698,447	-2,667	695,780	616,697	-79,083	-11%
52 - EXPENSES	15,270	13,863	20,857	0	20,857	20,857	0	0%
SUB-TOTALS:	719,415	696,368	719,304	-2,667	716,637	637,554	-79,083	-11%
57 - FRINGE BENEFITS	102,314	91,307	101,090	0	101,090	111,714	10,624	11%
SUB-TOTALS:	102,314	91,307	101,090	0	101,090	111,714	10,624	11%
Element Totals:	821,729	787,675	820,394	-2,667	817,727	749,268	-68,459	-8%

CONSERVATION	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010		RECOMMENDED 2011	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	57,226	59,686	60,192	2,667	62,859	62,669	-190	0%
52 - EXPENSES	3,899	2,462	6,220	0	6,220	6,220	0	0%
SUB-TOTALS:	61,125	62,148	66,412	2,667	69,079	68,889	-190	0%
57 - FRINGE BENEFITS	5,746	6,943	6,572	0	6,572	6,993	421	6%
SUB-TOTALS:	5,746	6,943	6,572	0	6,572	6,993	421	6%
Element Totals:	66,871	69,090	72,984	2,667	75,651	75,882	231	0%

HISTORICAL	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010		RECOMMENDED 2011	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	70,718	77,331	82,907	0	82,907	82,471	-436	-1%
52 - EXPENSES	1,431	1,586	1,980	0	1,980	1,980	0	0%
SUB-TOTALS:	72,149	78,917	84,887	0	84,887	84,451	-436	-1%
57 - FRINGE BENEFITS	6,698	14,954	16,491	0	16,491	1,563	-14,928	-91%
SUB-TOTALS:	6,698	14,954	16,491	0	16,491	1,563	-14,928	-91%
Element Totals:	78,846	93,871	101,378	0	101,378	86,014	-15,364	-15%

ECONOMIC DEVELOPMENT	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010		RECOMMENDED 2011	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	0	0	0	29,500	29,500	57,455	27,955	95%
52 - EXPENSES	0	0	0	35,750	35,750	0	-35,750	-100%
SUB-TOTALS:	0	0	0	65,250	65,250	57,455	-7,795	-12%
57 - FRINGE BENEFITS	0	0	0	7,000	7,000	15,441	8,441	121%
SUB-TOTALS:	0	0	0	7,000	7,000	15,441	8,441	121%
Element Totals:	0	0	0	72,250	72,250	72,896	646	1%

DEPARTMENT:

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**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2010 BUDGET		2011 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Dir of Plan/Dev	H14	0.9	114,713	0.9	98,390
	Chief Planner	H11	1	87,574	1	87,851
	Senior Planner	S09	1	56,457	1	56,955
	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	78,972	2	80,174
	Account Specialist	H06	0.1	6,037	0.1	6,037
	Sr Environmental Plnr	S09	0.95	59,692	0.97	62,169
	Sr.Preservation Planner	S09	0.95	52,791	0.9	52,355
Account Totals:			8.9	586,399	8.87	574,094
511101	Chief Zoning Official	H09	0.49	36,085	0.49	36,085
	Prin Planner/Zoning	H09	0.49	39,402	0.49	39,463
	Preservation Planner	S08	0.49	29,616	0.49	29,616
Account Totals:			1.47	105,103	1.47	105,164
511102	Senior Planner	S09	0.8	51,082	0.8	51,115
	Telecom Specialist	H8	0.6	44,203	0.6	44,331
	Dev Services Asst	S05	0.7	29,838	0.7	29,838
Account Totals:			2.1	125,123	2.1	125,284
Report Totals:			12.47	816,625	12.44	804,542

DEPARTMENT:

114 - PLANNING & DEVELOPMENT

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
114 - PLANNING & DEVELOPMENT										
0111401 - PLANNING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	607,804	473,444	481,930	-62,367	419,563	336,603	402,615	-16,948	-4%
511101	PART TIME < 20 HRS/WK	46,454	66,732	75,487	0	75,487	55,968	75,548	61	0%
511102	PART TIME > 20 HRS/WK	28,819	123,836	126,055	0	126,055	97,313	125,284	-771	-1%
512001	SEASONAL WAGES	0	0	0	0	0	0	0	0	0%
512002	SEASONAL SALARIES	2,400	2,400	0	2,400	2,400	1,600	0	-2,400	-100%
513001	REGULAR OVERTIME	4,301	4,076	10,000	0	10,000	2,094	10,000	0	0%
514001	LONGEVITY	4,269	3,017	1,975	542	2,517	1,867	750	-1,767	-70%
515002	SEVERANCE PAY	0	0	0	49,323	49,323	34,184	0	-49,323	-100%
515003	SPECIAL LEAVE BUY BACK	6,000	6,000	0	3,923	3,923	3,923	0	-3,923	-100%
515006	VACATION BUY BACK	1,099	0	0	3,430	3,430	3,430	0	-3,430	-100%
515101	CLOTHING ALLOWANCE	0	0	0	83	83	83	0	-83	-100%
515102	CLEANING ALLOWANCE	3,000	3,000	3,000	0	3,000	2,500	2,500	-500	-17%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		704,146	682,504	698,447	-2,667	695,780	539,564	616,697	-79,083	-11%
EXPENSES										
5301	CONSULTANTS	3,594	3,145	3,050	0	3,050	0	3,050	0	0%
5321	TUITION ASSISTANCE	0	0	0	460	460	0	0	-460	-100%
53401	TELEPHONE	686	652	1,950	0	1,950	412	1,950	0	0%
5341	POSTAGE	3,020	2,061	3,200	0	3,200	1,567	3,200	0	0%
5342	PRINTING	2,672	1,742	6,896	-660	6,236	1,337	6,896	660	11%
5343	ADVERTISING/PUBLICATIONS	89	58	500	0	500	187	500	0	0%
5420	OFFICE SUPPLIES	1,499	2,508	1,500	0	1,500	1,242	1,500	0	0%
5480	GASOLINE	307	443	275	0	275	67	275	0	0%
5523	PAPER GOODS & SUPPLIES	310	0	0	0	0	0	0	0	0%
5588	PHOTOGRAPHIC SUPPLIES	0	0	0	0	0	0	0	0	0%
5710	VEHICLE USE REIMBURSEMENT	483	348	300	0	300	268	300	0	0%
5711	IN-STATE CONFERENCES	60	60	500	0	500	202	500	0	0%
5720	OUT-OF-STATE TRAVEL	0	0	0	0	0	0	0	0	0%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5730	DUES & SUBSCRIPTIONS	2,550	2,846	2,686	200	2,886	2,873	2,686	-200	-7%
EXPENSES TOTALS:		15,270	13,863	20,857	0	20,857	8,153	20,857	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,339	1,188	1,326	0	1,326	879	1,030	-296	-22%
57HLTH	HEALTH INSURANCE	93,181	80,994	89,555	0	89,555	75,076	101,773	12,218	14%
57LIFE	BASIC LIFE INSURANCE	284	232	227	0	227	155	114	-113	-50%
57MEDA	MEDICARE PAYROLL TAX	7,510	8,893	9,982	0	9,982	7,401	8,797	-1,185	-12%
FRINGE BENEFITS TOTALS:		102,314	91,307	101,090	0	101,090	83,511	111,714	10,624	11%
FUNCTIONAL ELEMENT TOTALS:		821,729	787,675	820,394	-2,667	817,727	631,229	749,268	-68,459	-8%
0111402 - CONSERVATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	56,726	59,186	59,692	2,667	62,359	48,660	62,169	-190	0%
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	500	500	500	0	500	500	500	0	0%
PERSONAL SERVICES TOTALS:		57,226	59,686	60,192	2,667	62,859	49,160	62,669	-190	0%
EXPENSES										
5230	WATER & SEWER SERVICES	217	47	135	0	135	34	135	0	0%
52407	PUBLIC BUILDING R-M	209	0	250	0	250	0	250	0	0%
5341	POSTAGE	764	675	675	0	675	663	675	0	0%
5342	PRINTING	6	-12	325	0	325	0	325	0	0%
5343	ADVERTISING/PUBLICATIONS	0	0	100	0	100	0	100	0	0%
5420	OFFICE SUPPLIES	250	332	250	0	250	82	250	0	0%
5584	ANIMAL CARE SUPPLIES	1,991	844	4,061	-155	3,906	2,044	4,061	155	4%
5730	DUES & SUBSCRIPTIONS	462	575	424	155	579	579	424	-155	-27%
EXPENSES TOTALS:		3,899	2,462	6,220	0	6,220	3,402	6,220	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	166	170	148	0	148	116	148	0	0%
57HLTH	HEALTH INSURANCE	4,689	5,704	5,494	0	5,494	4,332	5,879	385	7%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	834	1,012	873	0	873	697	909	36	4%
FRINGE BENEFITS TOTALS:		5,746	6,943	6,572	0	6,572	5,188	6,993	421	6%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FUNCTIONAL ELEMENT TOTALS:		66,871	69,090	72,984	2,667	75,651	57,749	75,882	231	0%
0111403 - HISTORICAL										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	41,982	48,100	52,791	0	52,791	38,752	52,355	-436	-1%
511101	PART TIME < 20 HRS/WK	28,735	28,731	29,616	0	29,616	22,257	29,616	0	0%
515102	CLEANING ALLOWANCE	0	500	500	0	500	500	500	0	0%
PERSONAL SERVICES TOTALS:		70,718	77,331	82,907	0	82,907	61,510	82,471	-436	-1%
EXPENSES										
5341	POSTAGE	1,250	1,250	1,250	0	1,250	1,130	1,250	0	0%
5342	PRINTING	29	70	175	0	175	82	175	0	0%
5343	ADVERTISING/PUBLICATIONS	0	136	275	0	275	0	275	0	0%
5420	OFFICE SUPPLIES	100	130	100	0	100	18	100	0	0%
5523	PAPER GOODS & SUPPLIES	51	0	135	0	135	132	135	0	0%
5730	DUES & SUBSCRIPTIONS	0	0	45	0	45	5	45	0	0%
EXPENSES TOTALS:		1,431	1,586	1,980	0	1,980	1,368	1,980	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	186	367	367	0	367	289	367	0	0%
57HLTH	HEALTH INSURANCE	5,503	13,445	14,922	0	14,922	3,730	0	-14,922	-100%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,009	1,142	1,202	0	1,202	946	1,196	-6	0%
FRINGE BENEFITS TOTALS:		6,698	14,954	16,491	0	16,491	4,965	1,563	-14,928	-91%
FUNCTIONAL ELEMENT TOTALS:		78,846	93,871	101,378	0	101,378	67,843	86,014	-15,364	-15%
0111404 - ECONOMIC DEVELOPMENT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	0	0	0	29,500	29,500	1,082	56,955	27,455	93%
515102	CLEANING ALLOWANCE	0	0	0	0	0	0	500	500	100%
PERSONAL SERVICES TOTALS:		0	0	0	29,500	29,500	1,082	57,455	27,955	95%
EXPENSES										
5301	CONSULTANTS	0	0	0	7,500	7,500	0	0	-7,500	-100%
5342	PRINTING	0	0	0	7,500	7,500	0	0	-7,500	-100%
5343	ADVERTISING/PUBLICATIONS	0	0	0	10,000	10,000	0	0	-10,000	-100%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5730	DUES & SUBSCRIPTIONS	0	0	0	750	750	0	0	-750	-100%
5797	GRANTS	0	0	0	10,000	10,000	0	0	-10,000	-100%
EXPENSES TOTALS:		0	0	0	35,750	35,750	0	0	-35,750	-100%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	0	0	0	0	0	0	148	148	100%
57HLTH	HEALTH INSURANCE	0	0	0	6,572	6,572	0	14,460	7,888	120%
57MEDA	MEDICARE PAYROLL TAX	0	0	0	428	428	16	833	405	95%
FRINGE BENEFITS TOTALS:		0	0	0	7,000	7,000	16	15,441	8,441	121%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	72,250	72,250	1,097	72,896	646	1%
01D114 - PLANNING DEPT.										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
PLANNING & DEVELOPMENT TOTALS:		967,447	950,636	994,756	72,250	1,067,006	757,918	984,060	-82,946	-8%