

CITY OF NEWTON

IN CITY COUNCIL

COMMITTEE OF THE WHOLE REPORT

MONDAY, MAY 21, 2018

Present: Councilors Albright, Auchincloss, Brousal-Glaser, Ciccone, Cote, Crossley, Danberg, Downs, Gentile, Greenberg, Grossman, Kalis, Kelley, Krintzman, Lappin, Leary, Lipof, Markiewicz, Noel, Norton, Rice, Schwartz and Laredo.

Absent: Councilor Baker

Also present: Susan Dzikowski, Comptroller; Maureen Lemieux, Chief Financial Officer; Jonathan Yeo, Chief Administrative Officer; and David Olson, City Clerk

Referred To Finance and Appropriate Committees

#250-18

Submittal of the FY 2019 Municipal/School Operating Budget

HER HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY19 Municipal/School Operating Budget totaling \$412,513,389 passage of which shall be concurrent with the FY19-FY23 Capital Improvement Program (#63-18).

EFFECTIVE DATE OF SUBMISSION 04/17/18; LAST DATE TO PASS THE BUDGET 06/01/18

Referred to Finance and Appropriate Committees

#63-18

Submittal of the FY 2019 to FY 2023 Capital Improvement Plan

HIS HONOR THE MAYOR submitting the Fiscal Years 2019 to 2023 Capital Improvement Plan pursuant to section 5-3 of the Newton City Charter. (Submitted 10/16/17)

Referred To Finance and Appropriate Committees

#251-18

Submittal of the FY 2019 – FY 2023 Supplemental Capital Improvement Plan

HER HONOR THE MAYOR submitting the FY 2019 – FY 2023 Supplemental Capital Improvement Plan.

COMMITTEE OF THE WHOLE VOTED:

- A) CITY CLERK/CLERK OF THE COUNCIL BUDGET \$2,015,747
VOICE VOTE APPROVED UNANIMOUSLY
 - B) EXECUTIVE OFFICE BUDGET \$985,093
VOICE VOTE APPROVED UNANIMOUSLY
 - C) COMPTROLLER'S OFFICE BUDGET \$752,485
VOICE VOTE APPROVED UNANIMOUSLY
 - D) PURCHASING DEPARTMENT BUDGET \$520,703
VOICE VOTE APPROVED UNANIMOUSLY
 - E) ASSESSOR'S DEPARTMENT BUDGET \$1,252,691
VOICE VOTE APPROVED UNANIMOUSLY
 - F) TREASURER'S DEPARTMENT BUDGET \$31,621,167
VOICE VOTE APPROVED UNANIMOUSLY
 - G) LAW DEPARTMENT BUDGET \$1,916,278
VOICE VOTE APPROVED UNANIMOUSLY
 - H) HUMAN RESOURCES DEPARTMENT BUDGET..... \$1,091,588
VOICE VOTE APPROVED UNANIMOUSLY
 - I) INFORMATION TECHNOLOGY DEPARTMENT..... \$1,796,161
VOICE VOTE APPROVED (1 ABSTENTION)
 - J) PLANNING DEPARTMENT BUDGET \$1,946,689
VOICE VOTE APPROVED UNANIMOUSLY
 - K) PUBLIC BUILDINGS BUDGET \$4,823,358
VOICE VOTE APPROVED UNANIMOUSLY
 - L) FINANCIAL INFORMATION SERVICES BUDGET \$533,449
VOICE VOTE APPROVED UNANIMOUSLY
 - M) POLICE BUDGET..... \$22,373,307
VOICE VOTE APPROVED UNANIMOUSLY
 - N) FIRE BUDGET \$23,321,908
VOICE VOTE APPROVED UNANIMOUSLY
 - O) INSPECTIONAL SERVICES BUDGET \$
HELD
- RESOLUTION #3 ADDITIONAL FUNDING FOR ENFORCEMENT
VOICE VOTE APPROVED (1 ABSTENTION - NORTON)
- P) DEPARTMENT OF PUBLIC WORKS BUDGET..... \$24,612,791
VOICE VOTE APPROVED UNANIMOUSLY

STORMWATER \$2,680,000
VOICE VOTE APPROVED UNANIMOUSLY

SEWER..... \$33,974,879
VOICE VOTE APPROVED (1 RECUSED – DOWNS)

WATER \$24,716,348
VOICE VOTE APPROVED (1 ABSTENTION – COTE, 1 RECUSED – DOWNS)

MOTION TO RECESS UNTIL WEDNESDAY, MAY 23, 2018 AT 7:00 PM
APPROVED BY VOICE VOTE