

CITY OF NEWTON

IN CITY COUNCIL

COMMITTEE OF THE WHOLE REPORT

MONDAY, MAY 15, 2017

&

WEDNESDAY, MAY 17, 2017

MONDAY, MAY 15, 2017

Present: Councilors Albright, Baker, Blazar, Brousal-Glaser, Cote, Crossley, Danberg, Fuller, Gentile, Harney, Hess-Mahan, Kalis, Lappin, Laredo, Lipof, Leary, Norton, Rice, Sangiolo, Schwartz, Yates and Lennon

Absent: Councilors Auchincloss & Ciccone

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

Referred To Finance and Appropriate Committees

#359-16(2)

Submittal of the FY 2018 Municipal/School Operating Budget

HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY18 Municipal/School Operating Budget totaling \$395,313,737 passage of which shall be concurrent with the FY18-FY22 Capital Improvement Program (#359-16). [04/10/17 @ 2:42 PM]

EFFECTIVE DATE OF SUBMISSION 04/18/17; LAST DATE TO PASS THE BUDGET 06/02/17

COMMITTEE OF THE WHOLE VOTED:

**A) CITY CLERK/CLERK OF THE COUNCIL BUDGET \$1,934,187
VOICE VOTE APPROVED UNANIMOUSLY**

**B) EXECUTIVE OFFICE BUDGET..... \$1,043,009
VOICE VOTE APPROVED UNANIMOUSLY**

C) COMPTROLLER'S OFFICE BUDGET
GENERAL FUND \$690,939
RETIREMENT..... \$36,243,824
WORKERS COMP \$800,000
PROPERTY INSURANCE \$530,520
BUDGET RESERVE \$500,000

SNOW AND ICE RESERVE \$3,000,000
WAGE RESERVE \$1,211,119
RAINY DAY FUND..... \$150,000

VOICE VOTE APPROVED UNANIMOUSLY

D) PURCHASING DEPARTMENT BUDGET \$503,741
VOICE VOTE APPROVED UNANIMOUSLY

E) ASSESSOR'S DEPARTMENT BUDGET \$1,276,733
VOICE VOTE APPROVED UNANIMOUSLY

F) TREASURER'S DEPARTMENT BUDGET
GENERAL FUND \$1,272,904
DEBT..... \$22,918,195
STATE ASSESSMENT..... \$6,206,582
VOICE VOTE APPROVED UNANIMOUSLY

G) LAW DEPARTMENT BUDGET \$1,663,814
VOICE VOTE APPROVED UNANIMOUSLY

H) HUMAN RESOURCES DEPARTMENT BUDGET..... \$1,044,538
VOICE VOTE APPROVED, 3 OPPOSED, 3 ABSTENTIONS

I) INFORMATION TECHNOLOGY DEPARTMENT..... \$1,646,157
VOICE VOTE APPROVED UNANIMOUSLY

J) PLANNING DEPARTMENT BUDGET \$1,833,851
VOICE VOTE APPROVED UNANIMOUSLY

K) INSPECTIONAL SERVICES BUDGET \$1,537,005
HELD

RESOLUTION #10 PART-TIME POSITION IN ISD
APPROVED 16 YEAS, 2 ABSTENSIONS

MOTION TO RECESS UNTIL WEDNESDAY, MAY 17, 2017 AT 7:00 PM
APPROVED BY VOICE VOTE

WEDNESDAY, MAY 17, 2017

Present: Councilors Albright, Blazar, Brousal-Glaser, Ciccone, Cote, Crossley, Danberg, Fuller, Gentile, Harney, Hess-Mahan, Kalis, Lappin, Laredo, Lipof, Leary, Norton, Rice, Sangiolo, Schwartz, Yates and Lennon

Absent: Councilors Auchincloss & Baker

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

**K) INSPECTIONAL SERVICES BUDGET \$1,537,005
VOICE VOTE APPROVED UNANIMOUSLY**

**L) PUBLIC BUILDINGS BUDGET \$4,997,231
VOICE VOTE APPROVED UNANIMOUSLY**

**M) FINANCIAL INFORMATION SERVICES BUDGET \$528,250
VOICE VOTE APPROVED UNANIMOUSLY**

**RESOLUTION #3 ENHANCED SECURITY AT POLICE LOT
VOICE VOTE APPROVED UNANIMOUSLY**

**N) POLICE BUDGET..... \$22,235,462
VOICE VOTE APPROVED UNANIMOUSLY**

**O) FIRE BUDGET..... \$22,362,741
VOICE VOTE APPROVED UNANIMOUSLY**

**RESOLUTION #5 ZERO WASTE STRATEGY
VOICE VOTE APPROVED, 2 ABSTENTIONS**

**RESOLUTION #6 PARKING METER HEADS
APPROVED 13 YEAS, 10 ABSTENTIONS**

**RESOLUTION #12 DPW PAVEMENT MARKING
APPROVED 13 YEAS, 2 NAYS, 8 ABSTENTIONS**

**P) DEPARTMENT OF PUBLIC WORKS BUDGET..... \$85,004,124
HELD**

**Q) HEALTH & HUMAN SERVICES \$3,908,970
APPROVED BY VOICE VOTE UNANIMOUSLY**

**RESOLUTION #1 - SENIOR SERVICES SOCIAL WORKER
APPROVED, 10 YEAS, 2 NAYS, 9 ABSTENTIONS**

**RESOLUTION #2 - SENIOR SERVICES EXPANSION PLAN
APPROVED, 10 YEAS, 2 NAYS, 9 ABSTENTIONS**

**R) SENIOR SERVICES \$595,773
APPROVED BY VOICE VOTE UNANIMOUSLY**

**S) VETERANS SERVICES..... \$381,550
APPROVED BY VOICE VOTE UNANIMOUSLY**

**T) LIBRARY \$5,664,030
APPROVED BY VOICE VOTE UNANIMOUSLY**

**U) PARKS & RECREATION..... \$6,513,824
APPROVED BY VOICE VOTE UNANIMOUSLY**

**V) HISTORIC NEWTON \$271,719
APPROVED BY VOICE VOTE UNANIMOUSLY**

**W) COMMUNITY PRESERVATION..... \$3,461,034
APPROVED BY VOICE VOTE UNANIMOUSLY**

**RESOLUTION #7 – SCHOOLS RENTAL FEE STRUCTURE
APPROVED, 10 YEAS, 9 NAYS, 2 ABSTENTIONS**

**RESOLUTION #8 - SCHOOLS ADDITIONAL TEACHERS
MOTION FAILED TO CARRY 2 YEAS, 16 NAYS, 3 ABSTENTIONS**

**RESOLUTION #11 – SCHOOL ACTIVITY FEES
APPROVED, 11 YEAS, 2 NAYS, 8 ABSTENTIONS**

**X) SCHOOL DEPARTMENT..... \$219,436,486
HELD**

**MOTION TO RECESS UNTIL THURSDAY, MAY 18, 2017 AT 7:00 PM
APPROVED BY VOICE VOTE**