

Community Preservation Program

Mission Statement

Fund affordable housing, historic resources, open space and outdoor recreation projects through a 1% local surcharge on Newton real estate taxes, plus state matching funds provided under the Community Preservation Act (MGL Ch. 44B).

Fiscal Year 2014 Key Accomplishments as of 1 April 2014

Forwarded funding recommendations to the Board of Aldermen for: Newton Homebuyer Assistance [funded]; Museum Archives, Accessibility & Fire Suppression [funded]; Myrtle Village (housing) [funded]; Newton Highlands Playground Rehabilitation Design [pending].

Held public hearings & working sessions on full proposals for: Allen House (historic resources); City Archives - Strategic Plan; City Hall - Veterans' Wing Historic Artifacts; City Hall Acoustics & Accessibility; Farlow Park Pond & Bridge; Historic Burying Grounds.

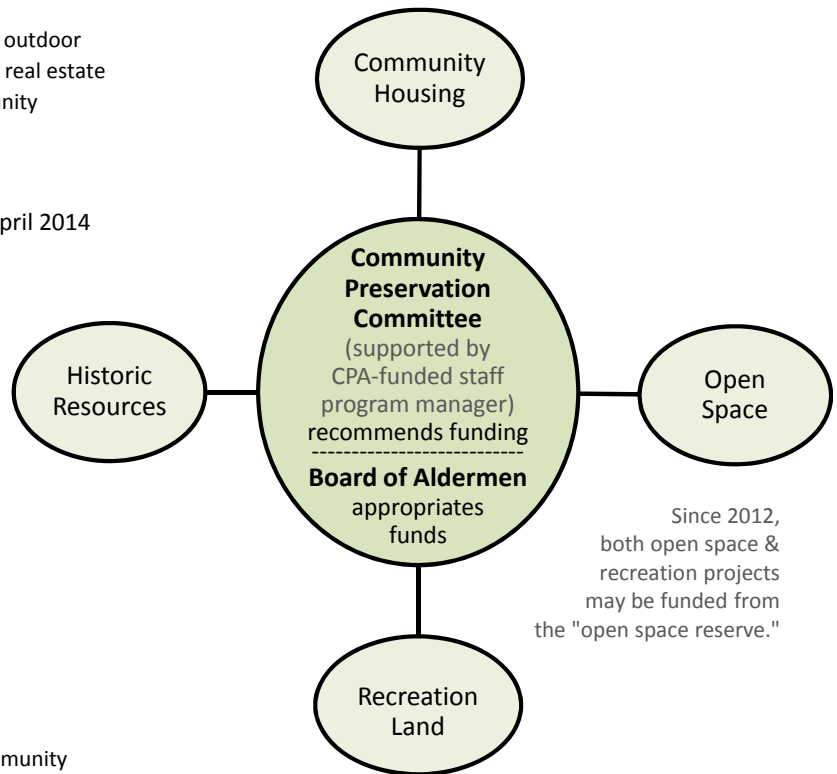
Fiscal Year 2015 Desired Outcomes

Based on the *Funding Guidelines* adopted by Newton's Community Preservation Committee in November 2012:

Consider in regular funding round full proposals submitted for projects that met the spring pre-proposal deadline: Waban Hill Reservoir [consider in fy14 if submitted]; City Hall - Historic Windows; New Art Center; WPA Murals at Newton North High School.

Consider outside the regular funding round any full proposals that respond to unique opportunities for real estate acquisition - usually for open space or affordable housing.

Use program administration funds, as available, for special community education initiatives or plans related to CPA-eligible resources.



Allocation of Funds

<i>required by state CPA statute</i>	<i>Newton CPC Guidelines</i>	<i>Fy14 if all Newton proposals were funded as submitted</i>	
5% max.	3-5%	3.5-3.9%	program administration community housing (affordable housing) historic resources acquisition rehabilitation any resource
10% min.	25-40%	18.5%	
10% min.	15-20%	57.5%	
10% min.	20-30%	24.0%	
65%-70%	15-20%	2.7%	

} open space or land for outdoor recreation

Newton's Funding Guidelines adopted by the Community Preservation Committee, November 2012

1. Use community-wide plans to guide funding decisions.
2. Balance the allocation of funds across all eligible resources & allowable uses.
3. Require proven capacity for project management & long-term maintenance.
4. Evaluate results to ensure accountability & improve future projects.

FUND: 21 - CPA FUND
DEPARTMENT: ALL DEPARTMENTS

CITY OF NEWTON BUDGET
FUNCTIONAL ELEMENT SUMMARY

	ACTUAL 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
101 - CLERK/CLERK OF THE BOARD						
21B10104 - CITYWIDE ARCHIVES SURVE	5,000	0	0	0	0	0
TOTAL DEPARTMENT 101	5,000	0	0	0	0	0
104 - COMPTROLLER						
21R10498 - BUDGETED RESERVES	0	0	1,922,336	0	4,494,509	2,572,173
21Z10491 - CONTRIBUTORY RETIREMEN	6,986	7,213	8,242	8,242	9,217	975
21Z10499 - TRANSFER TO OTHER FUND	1,922	2,802	6,250	0	6,500	250
TOTAL DEPARTMENT 104	8,908	10,015	1,936,828	8,242	4,510,226	2,573,398
107 - TREASURER/COLLECTOR						
21A10771 - BOND MATURITIES	500,000	500,000	500,000	500,000	0	-500,000
21A10772 - INTEREST ON BONDS	40,750	25,125	8,500	8,500	0	-8,500
21D10771 - BOND MATURITIES	255,000	255,000	255,000	255,000	255,000	0
21D10772 - INTEREST ON BONDS	62,156	51,000	38,250	22,313	25,500	-12,750
TOTAL DEPARTMENT 107	857,906	831,125	801,750	785,813	280,500	-521,250
114 - PLANNING & DEVELOPMENT						
21A11409 - PARKS OPEN SPACE PLAN	4,000	0	0	0	0	0
21B11415 - ARCHAEOLOGICAL SURVEY	8,750	0	0	0	0	0
21B11418 - HIST BLDG ASSMT 1830-1840	37,500	18,900	7,500	7,500	0	-7,500
21C11406A - HOMEBUYER ASST PGM II	629,323	80,466	8,000	0	0	-8,000
21C11406B - HOMEBUYER ASST - 2014	0	0	475,000	0	0	-475,000
21C11418 - 61 PEARL ST HOUSING	665,500	0	0	0	0	0
21C11419 - 54 EDDY ST HOUSING	0	255,000	0	0	0	0
21C11420 - 12&18-20 CURVE ST HOUSIN	0	0	910,179	0	0	-910,179
21Z114 - CPA ADMINISTRATION	113,450	100,685	128,417	78,738	168,070	39,653
TOTAL DEPARTMENT 114	1,458,522	455,051	1,529,096	86,238	168,070	-1,361,026
115 - PUBLIC BLDG DEPARTMENT						
21B11504 - MUSEUM ARCHIVES ACC/SAF	0	0	669,807	96,079	0	-669,807
21B11516 - MUSEUM PRESERVATION	13,516	0	0	0	0	0
21B11517 - ANGINO FARM BARN REHAB	79,396	98,974	91,169	91,169	0	-91,169
21D11517 - ANGINO FARM BARN REHAB	465,001	597,211	543,149	630,573	0	-543,149
TOTAL DEPARTMENT 115	557,913	696,185	1,304,124	817,820	0	-1,304,124
401 - PUBLIC WORKS DEPARTMENT						
21B40101 - CIVIL WAR MONUMENT REST	134,000	134,000	82,513	80,257	0	-82,513
TOTAL DEPARTMENT 401	134,000	134,000	82,513	80,257	0	-82,513
601 - NEWTON PUBLIC LIBRARY						
21B60101 - ARCHIVES PRESERVATION	4,309	0	0	0	0	0
TOTAL DEPARTMENT 601	4,309	0	0	0	0	0

CITY OF NEWTON BUDGET FUNCTIONAL ELEMENT SUMMARY

	ACTUAL 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
602 - PARKS & RECREATION DEPT						
21D60203 - ALBEMARLE O/D CLASSRM	1,503	0	0	0	0	0
TOTAL DEPARTMENT 602	1,503	0	0	0	0	0
603 - NEWTON HISTORY MUSEUM						
21B60301 - HISTORIC BURIAL GROUNDS	13,076	13,076	13,076	0	0	-13,076
21B60302 - HISTORIC BURIAL GRNDS II	175,054	53,518	47,576	0	0	-47,576
TOTAL DEPARTMENT 603	188,130	66,594	60,652	0	0	-60,652

FUND: 21 - CPA FUND
DEPARTMENT: ALL DEPARTMENTS

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	87,852	87,447	97,108	68,246	95,445	-1,663
52 - EXPENSES	1,369,398	366,332	1,430,679	16,966	70,779	-1,359,900
58 - DEBT AND CAPITAL	0	0	0	0	500	500
57 - FRINGE BENEFITS	1,272	1,273	1,309	1,025	1,346	37
TOTAL DEPARTMENT	1,458,522	455,051	1,529,096	86,238	168,070	-1,361,026
PARKS OPEN SPACE PLAN						
51 - PERSONAL SERVICES	3,947	0	0	0	0	0
57 - FRINGE BENEFITS	53	0	0	0	0	0
TOTAL PARKS OPEN SPACE PLAN	4,000	0	0	0	0	0
ARCHAEOLOGICAL SURVEY						
52 - EXPENSES	8,750	0	0	0	0	0
TOTAL ARCHAEOLOGICAL SURVEY	8,750	0	0	0	0	0
HIST BLDG ASSMT 1830-1840						
52 - EXPENSES	37,500	18,900	7,500	7,500	0	-7,500
TOTAL HIST BLDG ASSMT 1830-1840	37,500	18,900	7,500	7,500	0	-7,500
HOMEBUYER ASST PGM II						
51 - PERSONAL SERVICES	0	0	4,500	0	0	-4,500
52 - EXPENSES	629,323	80,466	3,500	0	0	-3,500
TOTAL HOMEBUYER ASST PGM II	629,323	80,466	8,000	0	0	-8,000
HOMEBUYER ASST - 2014						
52 - EXPENSES	0	0	475,000	0	0	-475,000
TOTAL HOMEBUYER ASST - 2014	0	0	475,000	0	0	-475,000
61 PEARL ST HOUSING						
52 - EXPENSES	665,500	0	0	0	0	0
TOTAL 61 PEARL ST HOUSING	665,500	0	0	0	0	0
54 EDDY ST HOUSING						
52 - EXPENSES	0	255,000	0	0	0	0
TOTAL 54 EDDY ST HOUSING	0	255,000	0	0	0	0
12&18-20 CURVE ST HOUSING						
52 - EXPENSES	0	0	910,179	0	0	-910,179
TOTAL 12&18-20 CURVE ST HOUSING	0	0	910,179	0	0	-910,179

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
CPA ADMINISTRATION						
51 - PERSONAL SERVICES	83,905	87,447	92,608	68,246	95,445	2,837
52 - EXPENSES	28,325	11,966	34,500	9,466	70,779	36,279
58 - DEBT AND CAPITAL	0	0	0	0	500	500
57 - FRINGE BENEFITS	1,219	1,273	1,309	1,025	1,346	37
TOTAL CPA ADMINISTRATION	113,450	100,685	128,417	78,738	168,070	39,653

FUND: 21 - CPA FUND
 DEPARTMENT: ALL DEPARTMENTS

**CITY OF NEWTON BUDGET
 DEPARTMENTAL DETAIL**

	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
101 - CLERK/CLERK OF THE BOARD						
21B10104 - CITYWIDE ARCHIVES SURVE						
EXPENSES						
5301 CONSULTANTS	5,000	0	0	0	0	0
TOTAL EXPENSES	5,000	0	0	0	0	0
TOTAL CITYWIDE ARCHIVES SURVEY	5,000	0	0	0	0	0
TOTAL CLERK/CLERK OF THE BOARD	5,000	0	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015	
104 - COMPTROLLER							
21R10498 - BUDGETED RESERVES							
EXPENSES							
5790	CURRENT YEAR RESERVE	0	0	1,597,200	0	3,006,869	1,409,669
5790A	OPEN SPACE RESERVE	0	0	0	0	495,880	495,880
5790B	HISTORIC RESERVE	0	0	325,136	0	495,880	170,744
5790C	COMMTY HOUSING RESE	0	0	0	0	495,880	495,880
	TOTAL EXPENSES	0	0	1,922,336	0	4,494,509	2,572,173
	TOTAL BUDGETED RESERVES	0	0	1,922,336	0	4,494,509	2,572,173
21Z10491 - CONTRIBUTORY RETIREME							
FRINGE BENEFITS							
5707	NCRS PENSION CONTB	6,986	7,213	8,242	8,242	9,217	975
	TOTAL FRINGE BENEFITS	6,986	7,213	8,242	8,242	9,217	975
	TOTAL CONTRIBUTORY RETIREMENT	6,986	7,213	8,242	8,242	9,217	975
21Z10499 - TRANSFER TO OTHER FUND							
OTHER FINANCING USES							
5901	TRANSFER TO GENERAL	1,922	2,802	6,250	0	6,500	250
	TOTAL OTHER FINANCING USES	1,922	2,802	6,250	0	6,500	250
	TOTAL TRANSFER TO OTHER FUNDS	1,922	2,802	6,250	0	6,500	250
	TOTAL COMPTROLLER	8,908	10,015	1,936,828	8,242	4,510,226	2,573,398

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
107 - TREASURER/COLLECTOR						
21A10771 - BOND MATURITIES						
DEBT AND CAPITAL						
581G01 KESSELER WOODS LAND-	500,000	500,000	500,000	500,000	0	-500,000
TOTAL DEBT AND CAPITAL	500,000	500,000	500,000	500,000	0	-500,000
TOTAL BOND MATURITIES	500,000	500,000	500,000	500,000	0	-500,000
21A10772 - INTEREST ON BONDS						
DEBT AND CAPITAL						
582G01 KESSELER WOODS LAND	40,750	25,125	8,500	8,500	0	-8,500
TOTAL DEBT AND CAPITAL	40,750	25,125	8,500	8,500	0	-8,500
TOTAL INTEREST ON BONDS	40,750	25,125	8,500	8,500	0	-8,500
21D10771 - BOND MATURITIES						
DEBT AND CAPITAL						
581G03 20 ROGERS LAND ACQ.	255,000	255,000	255,000	255,000	255,000	0
TOTAL DEBT AND CAPITAL	255,000	255,000	255,000	255,000	255,000	0
TOTAL BOND MATURITIES	255,000	255,000	255,000	255,000	255,000	0
21D10772 - INTEREST ON BONDS						
DEBT AND CAPITAL						
582G03 20 ROGERS LAND ACQ.	62,156	51,000	38,250	22,313	25,500	-12,750
TOTAL DEBT AND CAPITAL	62,156	51,000	38,250	22,313	25,500	-12,750
TOTAL INTEREST ON BONDS	62,156	51,000	38,250	22,313	25,500	-12,750
TOTAL TREASURER/COLLECTOR	857,906	831,125	801,750	785,813	280,500	-521,250

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
114 - PLANNING & DEVELOPMENT						
21A11409 - PARKS OPEN SPACE PLAN						
PERSONAL SERVICES						
511101 PART TIME < 20 HRS/WK	3,947	0	0	0	0	0
TOTAL PERSONAL SERVICES	3,947	0	0	0	0	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	53	0	0	0	0	0
TOTAL FRINGE BENEFITS	53	0	0	0	0	0
TOTAL PARKS OPEN SPACE PLAN	4,000	0	0	0	0	0
21B11415 - ARCHAEOLOGICAL SURVEY						
EXPENSES						
5301 CONSULTANTS	8,750	0	0	0	0	0
TOTAL EXPENSES	8,750	0	0	0	0	0
TOTAL ARCHAEOLOGICAL SURVEY	8,750	0	0	0	0	0
21B11418 - HIST BLDG ASSMT 1830-184						
EXPENSES						
5301 CONSULTANTS	37,500	18,900	7,500	7,500	0	-7,500
TOTAL EXPENSES	37,500	18,900	7,500	7,500	0	-7,500
TOTAL HIST BLDG ASSMT 1830-1840	37,500	18,900	7,500	7,500	0	-7,500
21C11406A - HOMEBUYER ASST PGM II						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	0	0	4,500	0	0	-4,500
TOTAL PERSONAL SERVICES	0	0	4,500	0	0	-4,500
EXPENSES						
5309 LEGAL SERVICES	3,475	3,475	0	0	0	0
5343 ADVERTISING/PUBLICATIO	0	2,502	3,500	0	0	-3,500
5715 ADMIN EXPENSE/GRANTS	37,124	7,766	0	0	0	0
5797 GRANTS	588,723	66,723	0	0	0	0
TOTAL EXPENSES	629,323	80,466	3,500	0	0	-3,500
TOTAL HOMEBUYER ASST PGM II	629,323	80,466	8,000	0	0	-8,000
21C11406B - HOMEBUYER ASST - 2014						
EXPENSES						
5797 GRANTS	0	0	475,000	0	0	-475,000
TOTAL EXPENSES	0	0	475,000	0	0	-475,000
TOTAL HOMEBUYER ASST - 2014	0	0	475,000	0	0	-475,000

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
21C11418 - 61 PEARL ST HOUSING						
EXPENSES						
5797 GRANTS	665,500	0	0	0	0	0
TOTAL EXPENSES	665,500	0	0	0	0	0
TOTAL 61 PEARL ST HOUSING	665,500	0	0	0	0	0
21C11419 - 54 EDDY ST HOUSING						
EXPENSES						
5797 GRANTS	0	255,000	0	0	0	0
TOTAL EXPENSES	0	255,000	0	0	0	0
TOTAL 54 EDDY ST HOUSING	0	255,000	0	0	0	0
21C11420 - 12&18-20 CURVE ST HOUSIN						
EXPENSES						
5797 GRANTS	0	0	910,179	0	0	-910,179
TOTAL EXPENSES	0	0	910,179	0	0	-910,179
TOTAL 12&18-20 CURVE ST HOUSING	0	0	910,179	0	0	-910,179
21Z114 - CPA ADMINISTRATION						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	81,044	83,929	86,358	67,829	88,945	2,587
513004 WORK BY OTHER DEPTS.	2,111	3,518	6,250	417	6,500	250
515005 BONUSES	750	0	0	0	0	0
TOTAL PERSONAL SERVICES	83,905	87,447	92,608	68,246	95,445	2,837
EXPENSES						
5301 CONSULTANTS	18,094	3,979	23,500	1,050	53,500	30,000
5341 POSTAGE	133	89	500	139	3,000	2,500
5342 PRINTING	1,648	188	1,500	277	2,500	1,000
5343 ADVERTISING/PUBLICATIO	0	0	500	0	500	0
5420 OFFICE SUPPLIES	952	185	600	100	500	-100
5548 SIGNS & SIGN PARTS	0	0	0	0	1,500	1,500
5711 IN-STATE CONFERENCES	0	25	0	0	0	0
5730 DUES & SUBSCRIPTIONS	7,500	7,500	7,900	7,900	7,900	0
5795 UNDISTRIBUTED BUDGET	0	0	0	0	1,379	1,379
TOTAL EXPENSES	28,325	11,966	34,500	9,466	70,779	36,279
FRINGE BENEFITS						
57LIFE BASIC LIFE INSURANCE	56	57	57	42	57	0
57MEDA MEDICARE PAYROLL TAX	1,163	1,216	1,253	983	1,290	37
TOTAL FRINGE BENEFITS	1,219	1,273	1,309	1,025	1,346	37
DEBT AND CAPITAL						
58513 AUDIO-VISUAL EQUIPMEN	0	0	0	0	500	500
TOTAL DEBT AND CAPITAL	0	0	0	0	500	500
TOTAL CPA ADMINISTRATION	113,450	100,685	128,417	78,738	168,070	39,653

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
TOTAL PLANNING & DEVELOPMENT	1,458,522	455,051	1,529,096	86,238	168,070	-1,361,026

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
115 - PUBLIC BLDG DEPARTMENT							
21B11504 - MUSEUM ARCHIVES ACC/SA							
EXPENSES							
5301	CONSULTANTS	0	0	107,117	96,079	0	-107,117
5795	UNDISTRIBUTED BUDGET	0	0	562,690	0	0	-562,690
TOTAL EXPENSES		0	0	669,807	96,079	0	-669,807
TOTAL MUSEUM ARCHIVES ACC/SAFTY		0	0	669,807	96,079	0	-669,807
21B11516 - MUSEUM PRESERVATION							
EXPENSES							
52407	PUBLIC BUILDING R-M	13,516	0	0	0	0	0
TOTAL EXPENSES		13,516	0	0	0	0	0
TOTAL MUSEUM PRESERVATION		13,516	0	0	0	0	0
21B11517 - ANGINO FARM BARN REHA							
PERSONAL SERVICES							
512001	SEASONAL WAGES	0	1,358	0	0	0	0
TOTAL PERSONAL SERVICES		0	1,358	0	0	0	0
EXPENSES							
52407	PUBLIC BUILDING R-M	70,000	90,921	90,921	90,921	0	-90,921
530202	ARCHITECTURAL SERVIC	7,298	4,029	0	0	0	0
530220	CONSTR PROJECT MGMT	2,098	2,647	248	248	0	-248
TOTAL EXPENSES		79,396	97,597	91,169	91,169	0	-91,169
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	0	20	0	0	0	0
TOTAL FRINGE BENEFITS		0	20	0	0	0	0
TOTAL ANGINO FARM BARN REHAB		79,396	98,974	91,169	91,169	0	-91,169

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
21D11517 - ANGINO FARM BARN REHA						
PERSONAL SERVICES						
512001 SEASONAL WAGES	0	7,793	0	0	0	0
TOTAL PERSONAL SERVICES	0	7,793	0	0	0	0
EXPENSES						
52407 PUBLIC BUILDING R-M	405,550	515,219	532,932	620,750	0	-532,932
5301 CONSULTANTS	0	0	2,700	2,470	0	-2,700
530202 ARCHITECTURAL SERVIC	35,862	22,817	2,607	2,443	0	-2,607
530220 CONSTR PROJECT MGMT	23,589	15,573	4,910	4,910	0	-4,910
5793 PROJECT CONTINGENCY	0	35,696	0	0	0	0
TOTAL EXPENSES	465,001	589,306	543,149	630,573	0	-543,149
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	113	0	0	0	0
TOTAL FRINGE BENEFITS	0	113	0	0	0	0
TOTAL ANGINO FARM BARN REHAB	465,001	597,211	543,149	630,573	0	-543,149
TOTAL PUBLIC BLDG DEPARTMENT	557,913	696,185	1,304,124	817,820	0	-1,304,124

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
401 - PUBLIC WORKS DEPARTMENT						
21B40101 - CIVIL WAR MONUMENT RES						
EXPENSES						
52409 PUBLIC PROPERTY R-M	134,000	134,000	82,513	80,257	0	-82,513
TOTAL EXPENSES	134,000	134,000	82,513	80,257	0	-82,513
TOTAL CIVIL WAR MONUMENT RESTR	134,000	134,000	82,513	80,257	0	-82,513
TOTAL PUBLIC WORKS DEPARTMENT	134,000	134,000	82,513	80,257	0	-82,513

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
601 - NEWTON PUBLIC LIBRARY						
21B60101 - ARCHIVES PRESERVATION						
EXPENSES						
5301 CONSULTANTS	4,309	0	0	0	0	0
TOTAL EXPENSES	4,309	0	0	0	0	0
TOTAL ARCHIVES PRESERVATION	4,309	0	0	0	0	0
TOTAL NEWTON PUBLIC LIBRARY	4,309	0	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
602 - PARKS & RECREATION DEPT						
21D60203 - ALBEMARLE O/D CLASSRM						
DEBT AND CAPITAL						
586016 PARK IMPROVEMENTS	1,503	0	0	0	0	0
TOTAL DEBT AND CAPITAL	1,503	0	0	0	0	0
TOTAL ALBEMARLE O/D CLASSRM	1,503	0	0	0	0	0
TOTAL PARKS & RECREATION DEPT	1,503	0	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
603 - NEWTON HISTORY MUSEUM						
21B60301 - HISTORIC BURIAL GROUND						
EXPENSES						
52409 PUBLIC PROPERTY R-M	13,076	13,076	13,076	0	0	-13,076
TOTAL EXPENSES	13,076	13,076	13,076	0	0	-13,076
TOTAL HISTORIC BURIAL GROUNDS	13,076	13,076	13,076	0	0	-13,076
21B60302 - HISTORIC BURIAL GRNDS II						
EXPENSES						
52409 PUBLIC PROPERTY R-M	173,608	53,518	47,576	0	0	-47,576
5715 ADMIN EXPENSE/GRANTS	1,446	0	0	0	0	0
TOTAL EXPENSES	175,054	53,518	47,576	0	0	-47,576
TOTAL HISTORIC BURIAL GRNDS II	175,054	53,518	47,576	0	0	-47,576
TOTAL NEWTON HISTORY MUSEUM	188,130	66,594	60,652	0	0	-60,652

FUND: 21 - CPA FUND
 DEPARTMENT: ALL DEPARTMENTS

**CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2014			2015		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	CPA PROGRAM MANAGER	H09	1.0	86,357	H09	1.00	88,945
	Account Totals:		1.0	86,357		1.00	88,945
	Report Totals:		1.0	86,357		1.00	88,945

FUND: 21 - CPA FUND
 DEPARTMENT: ALL DEPARTMENTS

CITY OF NEWTON BUDGET
 PERSONNEL DETAIL

Account	Position Title Employee Name	Hire Date	Yrs. Service	Longevity	OPEB	Holiday Add Comp	Grade	F.Y.	FTE	GROSS
114 - PLANNING & DEVELOPMENT										
21Z114 - CPA ADMINISTRATION										
511001	CPA PROGRAM MANAGER					0		FY 2014	1.00	86,357
	INGERSON, ALICE	4/23/2007	7.19	0	0	0	H09-13	FY 2015	1.00	88,945
Account Totals:						0		FY 2014	1.00	86,357
						0		FY 2015	1.00	88,945
TOTAL CPA ADMINISTRATION						0		FY 2014	1.00	86,357
						0		FY 2015	1.00	88,945
TOTAL PLANNING & DEVELOPMENT						0		FY 2014	1.00	86,357
						0		FY 2015	1.00	88,945