

Community Preservation Program

Mission Statement

Fund projects for affordable housing, historic resources, open space and land through a 1% local surcharge on property taxes, plus state matching funds provided under the Community Preservation Act (MGL ch. 44B).

Fiscal Year 2013 Key Accomplishments

Completed year-long community outreach for program's 10th anniversary (November 2011-November 2012), including:

- Op Ed and articles in the *Newton Tab*
- online survey
- printed insert in all Newton water bills
- community atlas of GIS maps illustrating past and current pressures for change on each CPA-eligible resource
- 5 neighborhood meetings around the City

Created new *Funding Guidelines* informed by:

- community outreach above
- formal public hearing & public comment period
- additional public meeting with Board of Aldermen

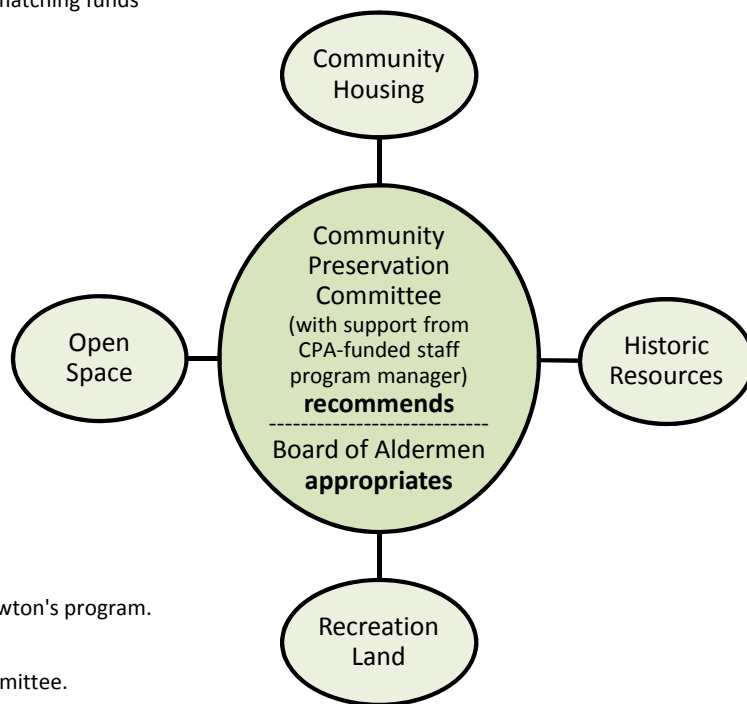
Fiscal Year 2014 Desired Outcomes

Continue community outreach & education about the CPA & Newton's program.

Encourage early submission of pre-proposals, to ensure time for thoughtful discussion with the Community Preservation Committee.

Continue encouraging community participation in the consideration of each full proposal through early notice, full-text public access, and a public hearing.

Continue working with all program participants to improve Newton's CPA funding process, project management and project outcomes.



WHAT CAN BE FUNDED under the COMMUNITY PRESERVATION ACT?

RESOURCES

Affordable Housing

At least 10% of each year's funds - affordable to households with low (below 80% of area median) or moderate incomes (below 100% of area median), including seniors.

Historic Resources

At least 10% of each year's funds - a building, structure, vessel, real property, document or artifact that is listed on the state register of historic places or determined by the Newton Historical Commission to be significant in the history, archaeology, architecture or culture of Newton.

Open Space

At least 10% of each year's funds - including, but not limited to, land to protect: well fields, aquifers, recharge areas, and watersheds; farms, grasslands, fields, forests, and wetlands; ocean, river, stream, lake and pond frontage; beaches, dunes and other coastal lands; scenic vistas; wildlife or nature preserves; and land for recreational use.

Recreation Land

No minimum - for active or passive recreational use including, but not limited to, community gardens, trails, noncommercial youth and adult sports; and use as a park, playground or athletic field but not for horse or dog racing or for a stadium, gymnasium or similar structure.

USES

CPA funds may be used to acquire, create, preserve, support, restore or rehabilitate these eligible resources, but not every use is eligible for every resource.

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 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
101 - CLERK/CLERK OF THE BOARD						
21B10104 - CITYWIDE ARCHIVES SURVE	0	5,000	0	0	0	0
TOTAL DEPARTMENT 101	0	5,000	0	0	0	0
104 - COMPTROLLER						
21R10498 - BUDGETED RESERVES	0	0	2,067,797	81,637	2,232,664	164,867
21Z10491 - CONTRIBUTORY RETIREMEN	6,421	6,986	7,213	7,213	8,242	1,029
21Z10499 - TRANSFER TO OTHER FUND	1,729	1,922	6,750	2,619	6,250	-500
TOTAL DEPARTMENT 104	8,150	8,908	2,081,760	91,469	2,247,156	165,396
107 - TREASURER/COLLECTOR						
21A10771 - BOND MATURITIES	500,000	500,000	500,000	500,000	500,000	0
21A10772 - INTEREST ON BONDS	55,750	40,750	25,125	16,625	8,500	-16,625
21D10771 - BOND MATURITIES	255,000	255,000	255,000	255,000	255,000	0
21D10772 - INTEREST ON BONDS	72,038	62,156	51,000	28,688	38,250	-12,750
TOTAL DEPARTMENT 107	882,788	857,906	831,125	800,313	801,750	-29,375
114 - PLANNING & DEVELOPMENT						
21A11409 - PARKS OPEN SPACE PLAN	0	4,000	0	0	0	0
21B11415 - ARCHAEOLOGICAL SURVEY	0	8,750	0	0	0	0
21B11418 - HIST BLDG ASSMT 1830-1840	0	37,500	0	0	0	0
21C11406A - HOMEBUYER ASST PGM II	308	629,323	2,502	2,481	0	-2,502
21C11415 - 192 LEXINGTON ST HOUSING	1,986,001	-41,446	0	0	0	0
21C11416 - 2148-2150 COMM AVE HSNG	375,000	0	0	0	0	0
21C11418 - 61 PEARL ST HOUSING	0	665,500	0	0	0	0
21C11419 - 54 EDDY ST HOUSING	0	0	255,000	255,000	0	-255,000
21Z114 - CPA ADMINISTRATION	93,131	113,450	128,353	64,490	128,417	64
TOTAL DEPARTMENT 114	2,454,439	1,417,076	385,855	321,971	128,417	-257,438
115 - PUBLIC BLDG DEPARTMENT						
21B11516 - MUSEUM PRESERVATION	0	13,516	0	0	0	0
21B11517 - ANGINO FARM BARN REHAB	5,804	79,396	98,974	1,877	0	-98,974
21D11517 - ANGINO FARM BARN REHAB	17,799	465,001	597,211	21,831	0	-597,211
TOTAL DEPARTMENT 115	23,603	557,913	696,185	23,708	0	-696,185
401 - PUBLIC WORKS DEPARTMENT						
21B40101 - CIVIL WAR MONUMENT REST	0	134,000	9,800	9,800	0	-9,800
TOTAL DEPARTMENT 401	0	134,000	9,800	9,800	0	-9,800
601 - NEWTON PUBLIC LIBRARY						
21B60101 - ARCHIVES PRESERVATION	24,377	4,309	0	0	0	0
TOTAL DEPARTMENT 601	24,377	4,309	0	0	0	0

CITY OF NEWTON BUDGET FUNCTIONAL ELEMENT SUMMARY

	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
602 - PARKS & RECREATION DEPT						
21B60214 - FARLOW PARK POND RESTR.	1,560	0	0	0	0	0
21D60203 - ALBEMARLE O/D CLASSRM	0	1,503	0	0	0	0
TOTAL DEPARTMENT 602	1,560	1,503	0	0	0	0
603 - NEWTON HISTORY MUSEUM						
21B60301 - HISTORIC BURIAL GROUNDS	0	13,076	0	0	0	0
21B60302 - HISTORIC BURIAL GRNDS II	11,301	175,054	0	0	0	0
21B60303 - DURANT KENRICK HOMESTE	0	2,717,404	-79,096	-79,096	0	79,096
21B60304 - MUSEUM ARCHIVES PRESER	16,176	40,015	0	0	0	0
TOTAL DEPARTMENT 603	27,477	2,945,549	-79,096	-79,096	0	79,096

FUND: 21 - CPA FUND
DEPARTMENT: ALL DEPARTMENTS

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	81,943	87,852	90,679	62,897	92,608	1,929
52 - EXPENSES	2,371,285	1,327,952	293,902	258,148	34,500	-259,402
57 - FRINGE BENEFITS	1,210	1,272	1,274	926	1,309	35
TOTAL DEPARTMENT	2,454,439	1,417,076	385,855	321,971	128,417	-257,438
PARKS OPEN SPACE PLAN						
51 - PERSONAL SERVICES	0	3,947	0	0	0	0
57 - FRINGE BENEFITS	0	53	0	0	0	0
TOTAL PARKS OPEN SPACE PLAN	0	4,000	0	0	0	0
ARCHAEOLOGICAL SURVEY						
52 - EXPENSES	0	8,750	0	0	0	0
TOTAL ARCHAEOLOGICAL SURVEY	0	8,750	0	0	0	0
HIST BLDG ASSMT 1830-1840						
52 - EXPENSES	0	37,500	0	0	0	0
TOTAL HIST BLDG ASSMT 1830-1840	0	37,500	0	0	0	0
HOMEBUYER ASST PGM II						
52 - EXPENSES	308	629,323	2,502	2,481	0	-2,502
TOTAL HOMEBUYER ASST PGM II	308	629,323	2,502	2,481	0	-2,502
192 LEXINGTON ST HOUSING						
52 - EXPENSES	1,986,001	-41,446	0	0	0	0
TOTAL 192 LEXINGTON ST HOUSING	1,986,001	-41,446	0	0	0	0
2148-2150 COMM AVE HSNG						
52 - EXPENSES	375,000	0	0	0	0	0
TOTAL 2148-2150 COMM AVE HSNG	375,000	0	0	0	0	0
61 PEARL ST HOUSING						
52 - EXPENSES	0	665,500	0	0	0	0
TOTAL 61 PEARL ST HOUSING	0	665,500	0	0	0	0
54 EDDY ST HOUSING						
52 - EXPENSES	0	0	255,000	255,000	0	-255,000
TOTAL 54 EDDY ST HOUSING	0	0	255,000	255,000	0	-255,000

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
CPA ADMINISTRATION						
51 - PERSONAL SERVICES	81,943	83,905	90,679	62,897	92,608	1,929
52 - EXPENSES	9,977	28,325	36,400	667	34,500	-1,900
57 - FRINGE BENEFITS	1,210	1,219	1,274	926	1,309	35
TOTAL CPA ADMINISTRATION	93,131	113,450	128,353	64,490	128,417	64

FUND: 21 - CPA FUND
 DEPARTMENT: ALL DEPARTMENTS

**CITY OF NEWTON BUDGET
 DEPARTMENTAL DETAIL**

	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
101 - CLERK/CLERK OF THE BOARD						
21B10104 - CITYWIDE ARCHIVES SURVE						
EXPENSES						
5301 CONSULTANTS	0	5,000	0	0	0	0
TOTAL EXPENSES	0	5,000	0	0	0	0
TOTAL CITYWIDE ARCHIVES SURVEY	0	5,000	0	0	0	0
TOTAL CLERK/CLERK OF THE BOARD	0	5,000	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014	
104 - COMPTROLLER							
21R10498 - BUDGETED RESERVES							
EXPENSES							
5790	CURRENT YEAR RESERVE	0	0	1,458,171	0	1,597,200	139,029
5790B	HISTORIC RESERVE	0	0	305,174	0	317,732	12,558
5790C	COMMTY HOUSING RESE	0	0	304,452	81,637	317,732	13,280
	TOTAL EXPENSES	0	0	2,067,797	81,637	2,232,664	164,867
	TOTAL BUDGETED RESERVES	0	0	2,067,797	81,637	2,232,664	164,867
21Z10491 - CONTRIBUTORY RETIREME							
FRINGE BENEFITS							
5707	NCRS PENSION CONTB	6,421	6,986	7,213	7,213	8,242	1,029
	TOTAL FRINGE BENEFITS	6,421	6,986	7,213	7,213	8,242	1,029
	TOTAL CONTRIBUTORY RETIREMENT	6,421	6,986	7,213	7,213	8,242	1,029
21Z10499 - TRANSFER TO OTHER FUND							
OTHER FINANCING USES							
5901	TRANSFER TO GENERAL	1,729	1,922	6,750	2,619	6,250	-500
	TOTAL OTHER FINANCING USES	1,729	1,922	6,750	2,619	6,250	-500
	TOTAL TRANSFER TO OTHER FUNDS	1,729	1,922	6,750	2,619	6,250	-500
	TOTAL COMPTROLLER	8,150	8,908	2,081,760	91,469	2,247,156	165,396

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
107 - TREASURER/COLLECTOR						
21A10771 - BOND MATURITIES						
DEBT AND CAPITAL						
581G01 KESSELER WOODS LAND-	500,000	500,000	500,000	500,000	500,000	0
TOTAL DEBT AND CAPITAL	500,000	500,000	500,000	500,000	500,000	0
TOTAL BOND MATURITIES	500,000	500,000	500,000	500,000	500,000	0
21A10772 - INTEREST ON BONDS						
DEBT AND CAPITAL						
582G01 KESSELER WOODS LAND	55,750	40,750	25,125	16,625	8,500	-16,625
TOTAL DEBT AND CAPITAL	55,750	40,750	25,125	16,625	8,500	-16,625
TOTAL INTEREST ON BONDS	55,750	40,750	25,125	16,625	8,500	-16,625
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.	72,038	62,156	51,000	28,688	38,250	-12,750
TOTAL DEBT AND CAPITAL	72,038	62,156	51,000	28,688	38,250	-12,750
TOTAL INTEREST ON BONDS	72,038	62,156	51,000	28,688	38,250	-12,750
TOTAL TREASURER/COLLECTOR	882,788	857,906	831,125	800,313	801,750	-29,375

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
114 - PLANNING & DEVELOPMENT						
21A11409 - PARKS OPEN SPACE PLAN						
PERSONAL SERVICES						
511101 PART TIME < 20 HRS/WK	0	3,947	0	0	0	0
TOTAL PERSONAL SERVICES	0	3,947	0	0	0	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	53	0	0	0	0
TOTAL FRINGE BENEFITS	0	53	0	0	0	0
TOTAL PARKS OPEN SPACE PLAN	0	4,000	0	0	0	0
21B11415 - ARCHAEOLOGICAL SURVEY						
EXPENSES						
5301 CONSULTANTS	0	8,750	0	0	0	0
TOTAL EXPENSES	0	8,750	0	0	0	0
TOTAL ARCHAEOLOGICAL SURVEY	0	8,750	0	0	0	0
21B11418 - HIST BLDG ASSMT 1830-184						
EXPENSES						
5301 CONSULTANTS	0	37,500	0	0	0	0
TOTAL EXPENSES	0	37,500	0	0	0	0
TOTAL HIST BLDG ASSMT 1830-1840	0	37,500	0	0	0	0
21C11406A - HOMEBUYER ASST PGM II						
EXPENSES						
5309 LEGAL SERVICES	75	3,475	0	0	0	0
5343 ADVERTISING/PUBLICATIO	0	0	2,502	2,481	0	-2,502
5715 ADMIN EXPENSE/GRANTS	233	37,124	0	0	0	0
5797 GRANTS	0	588,723	0	0	0	0
TOTAL EXPENSES	308	629,323	2,502	2,481	0	-2,502
TOTAL HOMEBUYER ASST PGM II	308	629,323	2,502	2,481	0	-2,502
21C11415 - 192 LEXINGTON ST HOUSIN						
EXPENSES						
5797 GRANTS	1,986,001	-41,446	0	0	0	0
TOTAL EXPENSES	1,986,001	-41,446	0	0	0	0
TOTAL 192 LEXINGTON ST HOUSING	1,986,001	-41,446	0	0	0	0
21C11416 - 2148-2150 COMM AVE HSNB						
EXPENSES						
5797 GRANTS	375,000	0	0	0	0	0
TOTAL EXPENSES	375,000	0	0	0	0	0
TOTAL 2148-2150 COMM AVE HSNB	375,000	0	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
21C11418 - 61 PEARL ST HOUSING						
EXPENSES						
5797 GRANTS	0	665,500	0	0	0	0
TOTAL EXPENSES	0	665,500	0	0	0	0
TOTAL 61 PEARL ST HOUSING	0	665,500	0	0	0	0
21C11419 - 54 EDDY ST HOUSING						
EXPENSES						
5797 GRANTS	0	0	255,000	255,000	0	-255,000
TOTAL EXPENSES	0	0	255,000	255,000	0	-255,000
TOTAL 54 EDDY ST HOUSING	0	0	255,000	255,000	0	-255,000
21Z114 - CPA ADMINISTRATION						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	80,242	81,044	83,929	61,332	86,358	2,429
513004 WORK BY OTHER DEPTS.	1,702	2,111	6,750	1,564	6,250	-500
515005 BONUSES	0	750	0	0	0	0
TOTAL PERSONAL SERVICES	81,943	83,905	90,679	62,897	92,608	1,929
EXPENSES						
5301 CONSULTANTS	1,310	18,094	26,000	450	23,500	-2,500
5341 POSTAGE	192	133	400	41	500	100
5342 PRINTING	106	1,648	1,000	0	1,500	500
5343 ADVERTISING/PUBLICATIO	0	0	0	0	500	500
5420 OFFICE SUPPLIES	308	952	1,475	151	1,000	-475
5548 SIGNS & SIGN PARTS	510	0	0	0	0	0
5711 IN-STATE CONFERENCES	50	0	25	25	0	-25
5730 DUES & SUBSCRIPTIONS	7,500	7,500	7,500	0	7,500	0
TOTAL EXPENSES	9,977	28,325	36,400	667	34,500	-1,900
FRINGE BENEFITS						
57LIFE BASIC LIFE INSURANCE	52	56	57	38	57	0
57MEDA MEDICARE PAYROLL TAX	1,158	1,163	1,217	889	1,252	35
TOTAL FRINGE BENEFITS	1,210	1,219	1,274	926	1,309	35
TOTAL CPA ADMINISTRATION	93,131	113,450	128,353	64,490	128,417	64
TOTAL PLANNING & DEVELOPMENT	2,454,439	1,417,076	385,855	321,971	128,417	-257,438

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
115 - PUBLIC BLDG DEPARTMENT						
21B11516 - MUSEUM PRESERVATION						
EXPENSES						
52407 PUBLIC BUILDING R-M	0	13,516	0	0	0	0
TOTAL EXPENSES	0	13,516	0	0	0	0
TOTAL MUSEUM PRESERVATION	0	13,516	0	0	0	0
21B11517 - ANGINO FARM BARN REHA						
PERSONAL SERVICES						
512001 SEASONAL WAGES	0	0	1,358	1,358	0	-1,358
TOTAL PERSONAL SERVICES	0	0	1,358	1,358	0	-1,358
EXPENSES						
52407 PUBLIC BUILDING R-M	0	70,000	88,499	0	0	-88,499
530202 ARCHITECTURAL SERVIC	5,467	7,298	4,029	0	0	-4,029
530220 CONSTR PROJECT MGMT	337	2,098	2,748	500	0	-2,748
5793 PROJECT CONTINGENCY	0	0	2,321	0	0	-2,321
TOTAL EXPENSES	5,804	79,396	97,597	500	0	-97,597
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	0	20	20	0	-20
TOTAL FRINGE BENEFITS	0	0	20	20	0	-20
TOTAL ANGINO FARM BARN REHAB	5,804	79,396	98,974	1,877	0	-98,974
21D11517 - ANGINO FARM BARN REHA						
PERSONAL SERVICES						
512001 SEASONAL WAGES	0	0	7,793	7,793	0	-7,793
TOTAL PERSONAL SERVICES	0	0	7,793	7,793	0	-7,793
EXPENSES						
52407 PUBLIC BUILDING R-M	0	405,550	501,496	0	0	-501,496
530202 ARCHITECTURAL SERVIC	15,888	35,862	22,817	11,425	0	-22,817
530220 CONSTR PROJECT MGMT	1,911	23,589	15,573	2,500	0	-15,573
5793 PROJECT CONTINGENCY	0	0	49,419	0	0	-49,419
TOTAL EXPENSES	17,799	465,001	589,306	13,925	0	-589,306
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	0	113	113	0	-113
TOTAL FRINGE BENEFITS	0	0	113	113	0	-113
TOTAL ANGINO FARM BARN REHAB	17,799	465,001	597,211	21,831	0	-597,211
TOTAL PUBLIC BLDG DEPARTMENT	23,603	557,913	696,185	23,708	0	-696,185

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
401 - PUBLIC WORKS DEPARTMENT						
21B40101 - CIVIL WAR MONUMENT RES						
EXPENSES						
52409 PUBLIC PROPERTY R-M	0	134,000	9,800	9,800	0	-9,800
TOTAL EXPENSES	0	134,000	9,800	9,800	0	-9,800
TOTAL CIVIL WAR MONUMENT RESTR	0	134,000	9,800	9,800	0	-9,800
TOTAL PUBLIC WORKS DEPARTMENT	0	134,000	9,800	9,800	0	-9,800

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
601 - NEWTON PUBLIC LIBRARY						
21B60101 - ARCHIVES PRESERVATION						
EXPENSES						
5301 CONSULTANTS	0	4,309	0	0	0	0
5304 DOCUMENT PRESERVATI	24,377	0	0	0	0	0
TOTAL EXPENSES	24,377	4,309	0	0	0	0
TOTAL ARCHIVES PRESERVATION	24,377	4,309	0	0	0	0
TOTAL NEWTON PUBLIC LIBRARY	24,377	4,309	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
602 - PARKS & RECREATION DEPT						
21B60214 - FARLOW PARK POND REST						
EXPENSES						
5301 CONSULTANTS	1,560	0	0	0	0	0
TOTAL EXPENSES	1,560	0	0	0	0	0
TOTAL FARLOW PARK POND RESTR.	1,560	0	0	0	0	0
21D60203 - ALBEMARLE O/D CLASSRM						
DEBT AND CAPITAL						
586016 PARK IMPROVEMENTS	0	1,503	0	0	0	0
TOTAL DEBT AND CAPITAL	0	1,503	0	0	0	0
TOTAL ALBEMARLE O/D CLASSRM	0	1,503	0	0	0	0
TOTAL PARKS & RECREATION DEPT	1,560	1,503	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
603 - NEWTON HISTORY MUSEUM						
21B60301 - HISTORIC BURIAL GROUND						
EXPENSES						
52409 PUBLIC PROPERTY R-M	0	13,076	0	0	0	0
TOTAL EXPENSES	0	13,076	0	0	0	0
TOTAL HISTORIC BURIAL GROUNDS	0	13,076	0	0	0	0
21B60302 - HISTORIC BURIAL GRNDS II						
EXPENSES						
52409 PUBLIC PROPERTY R-M	11,301	173,608	0	0	0	0
5715 ADMIN EXPENSE/GRANTS	0	1,446	0	0	0	0
TOTAL EXPENSES	11,301	175,054	0	0	0	0
TOTAL HISTORIC BURIAL GRNDS II	11,301	175,054	0	0	0	0
21B60303 - DURANT KENRICK HOMEST						
EXPENSES						
5309 LEGAL SERVICES	0	7,404	0	0	0	0
5797 GRANTS	0	1,440,000	-79,096	-79,096	0	79,096
TOTAL EXPENSES	0	1,447,404	-79,096	-79,096	0	79,096
DEBT AND CAPITAL						
5810 LAND	0	1,270,000	0	0	0	0
TOTAL DEBT AND CAPITAL	0	1,270,000	0	0	0	0
TOTAL DURANT KENRICK HOMESTEAD	0	2,717,404	-79,096	-79,096	0	79,096
21B60304 - MUSEUM ARCHIVES PRESE						
EXPENSES						
5301 CONSULTANTS	16,176	40,015	0	0	0	0
TOTAL EXPENSES	16,176	40,015	0	0	0	0
TOTAL MUSEUM ARCHIVES PRESERV.	16,176	40,015	0	0	0	0
TOTAL NEWTON HISTORY MUSEUM	27,477	2,945,549	-79,096	-79,096	0	79,096

FUND: 21 - CPA FUND
 DEPARTMENT: ALL DEPARTMENTS

**CITY OF NEWTON BUDGET
 PERSONNEL DETAIL**

Account	Position Title Employee Name	Hire Date	Years Service	Longevity	Holiday Add Comp	Grade	F.Y.	FTE	GROSS
114 - PLANNING & DEVELOPMENT									
21Z114 - CPA ADMINISTRATION									
511001	CPA PROGRAM MANAGER				0		FY 2013	1.00	83,929
	INGERSON, ALICE	4/23/2007	6.19	0	0	H09-11	FY 2014	1.00	86,358
Account Totals:					0		FY 2013	1.00	83,929
					0		FY 2014	1.00	86,358
TOTAL CPA ADMINISTRATION					0		FY 2013	1.00	83,929
					0		FY 2014	1.00	86,358
TOTAL PLANNING & DEVELOPMENT					0		FY 2013	1.00	83,929
					0		FY 2014	1.00	86,358