

# Community Preservation Act

## Mission Statement

The Community Preservation Act provides state and local funds for affordable housing, historic resources, open space and recreational land through a 1% local surcharge on property taxes, plus state matching funds.

## FY2012 Key Accomplishments

Used the program's 10th anniversary to engage the community as a whole in setting priorities for future spending through presentations, exhibits, mailing, online survey, and press coverage.

Established requirement for pre-proposals to encourage or improve eligible, urgent or compelling projects.

Funded new or updated multi-year, citywide plans, including:  
Archaeological Survey, City Archives Survey, City Historic Buildings Survey, *Recreation & Open Space Plan*

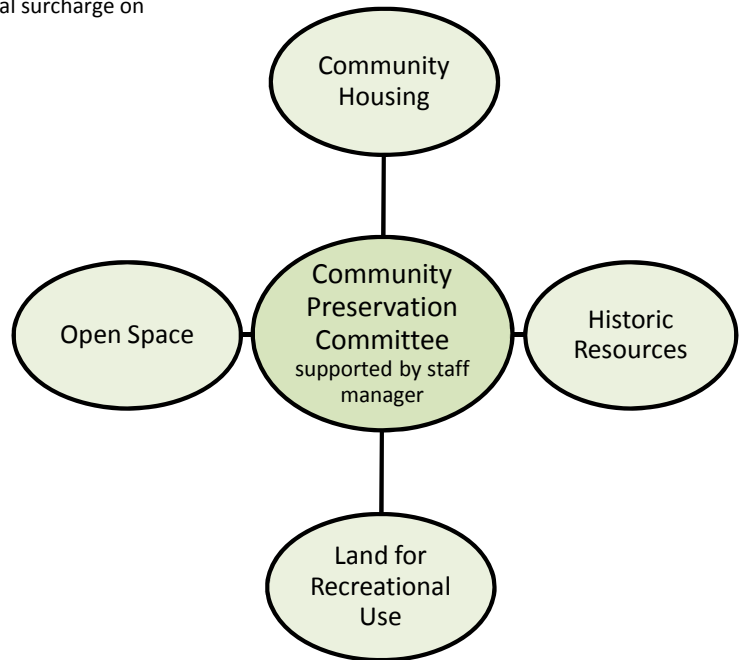
## Fiscal Year 2013 Desired Outcomes

Updated funding guidelines and priorities

Historic Resources and Open Space funding based on prioritized lists of specific projects in current citywide plans

Established reserve fund for future open space and recreation land acquisitions based on updated Recreation & Open Space Plan

Affordable housing allocations based on the City's broad strategic goals



## WHAT RESOURCES CAN BE FUNDED?

### 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 or eligible for listing on the state register of historic places or has been determined by the local historic preservation commission to be significant in the history, archaeology, architecture or culture of a city or town.

### Land for Recreational Use

→ 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.

### 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.

FUND: 21 - CPA FUND  
DEPARTMENT: ALL DEPARTMENTS

CITY OF NEWTON BUDGET  
FUNCTIONAL ELEMENT SUMMARY

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
<b>101 - CLERK/CLERK OF THE BOARD</b>						
21B10104 - CITYWIDE ARCHIVES SURVE	0	0	5,000	44,200	0	-5,000
<b>TOTAL DEPARTMENT 101</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>44,200</b>	<b>0</b>	<b>-5,000</b>
<b>104 - COMPTROLLER</b>						
21R10498 - BUDGETED RESERVES	0	0	2,021,758	293,008	2,066,075	44,317
21Z10491 - CONTRIBUTORY RETIREMEN	2,165	6,421	6,986	6,986	7,213	227
21Z10499 - TRANSFER TO OTHER FUND	1,521	1,729	7,500	89	6,750	-750
<b>TOTAL DEPARTMENT 104</b>	<b>3,686</b>	<b>8,150</b>	<b>2,036,244</b>	<b>300,083</b>	<b>2,080,038</b>	<b>43,794</b>
<b>107 - TREASURER/COLLECTOR</b>						
21A10771 - BOND MATURITIES	500,000	500,000	500,000	500,000	500,000	0
21A10772 - INTEREST ON BONDS	69,500	55,750	40,750	24,125	25,125	-15,625
21D10771 - BOND MATURITIES	255,000	255,000	255,000	255,000	255,000	0
21D10772 - INTEREST ON BONDS	82,238	72,038	62,157	33,469	51,000	-11,157
<b>TOTAL DEPARTMENT 107</b>	<b>906,738</b>	<b>882,788</b>	<b>857,907</b>	<b>812,594</b>	<b>831,125</b>	<b>-26,782</b>
<b>114 - PLANNING &amp; DEVELOPMENT</b>						
21A11409 - PARKS OPEN SPACE PLAN	0	0	4,000	3,655	0	-4,000
21B11415 - ARCHAEOLOGICAL SURVEY	1,616	0	8,750	8,750	0	-8,750
21B11418 - HIST BLDG ASSMT 1830-1840	0	0	37,500	0	0	-37,500
21C11406A - HOMEBUYER ASST PGM II	233,534	308	629,323	298,225	0	-629,323
21C11415 - 192 LEXINGTON ST HOUSING	0	1,986,001	-41,446	-41,446	0	41,446
21C11416 - 2148-2150 COMM AVE HSNG	0	375,000	0	0	0	0
21C11418 - 61 PEARL ST HOUSING	0	0	665,500	665,000	0	-665,500
21Z114 - CPA ADMINISTRATION	96,585	93,131	142,303	87,380	128,353	-13,950
<b>TOTAL DEPARTMENT 114</b>	<b>331,734</b>	<b>2,454,439</b>	<b>1,445,930</b>	<b>1,021,563</b>	<b>128,353</b>	<b>-1,317,577</b>
<b>115 - PUBLIC BLDG DEPARTMENT</b>						
21B11516 - MUSEUM PRESERVATION	76,378	0	15,610	15,610	0	-15,610
21B11517 - ANGINO FARM BARN REHAB	0	5,804	79,396	4,581	0	-79,396
21D11517 - ANGINO FARM BARN REHAB	0	17,799	465,001	12,703	0	-465,001
<b>TOTAL DEPARTMENT 115</b>	<b>76,378</b>	<b>23,603</b>	<b>560,007</b>	<b>32,894</b>	<b>0</b>	<b>-560,007</b>
<b>601 - NEWTON PUBLIC LIBRARY</b>						
21B60101 - ARCHIVES PRESERVATION	0	24,377	12,168	3,087	0	-12,168
<b>TOTAL DEPARTMENT 601</b>	<b>0</b>	<b>24,377</b>	<b>12,168</b>	<b>3,087</b>	<b>0</b>	<b>-12,168</b>
<b>602 - PARKS &amp; RECREATION DEPT</b>						
21B60214 - FARLOW PARK POND RESTR.	15,640	1,560	0	0	0	0
21D60203 - ALBEMARLE O/D CLASSRM	0	0	12,929	1,033	0	-12,929
<b>TOTAL DEPARTMENT 602</b>	<b>15,640</b>	<b>1,560</b>	<b>12,929</b>	<b>1,033</b>	<b>0</b>	<b>-12,929</b>

<b>CITY OF NEWTON BUDGET FUNCTIONAL ELEMENT SUMMARY</b>
---

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
<b>603 - NEWTON HISTORY MUSEUM</b>						
21B60301 - HISTORIC BURIAL GROUNDS	0	0	13,076	0	0	-13,076
21B60302 - HISTORIC BURIAL GRNDS II	26,759	11,301	166,842	119,266	0	-166,842
21B60303 - DURANT KENRICK HOMESTE	0	0	2,717,404	2,710,000	0	-2,717,404
21B60304 - MUSEUM ARCHIVES PRESER	21,432	16,176	26,746	8,972	0	-26,746
<b>TOTAL DEPARTMENT 603</b>	<b>48,191</b>	<b>27,477</b>	<b>2,924,067</b>	<b>2,838,238</b>	<b>0</b>	<b>-2,924,067</b>

FUND: 21 - CPA FUND  
DEPARTMENT: 104 - COMPTROLLER

**CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
<b>DEPARTMENT SUMMARY</b>						
52 - EXPENSES	0	0	2,021,758	293,008	2,066,075	44,317
59 - OTHER FINANCING USES	1,521	1,729	7,500	89	6,750	-750
57 - FRINGE BENEFITS	2,165	6,421	6,986	6,986	7,213	227
<b>TOTAL DEPARTMENT</b>	<b>3,686</b>	<b>8,150</b>	<b>2,036,244</b>	<b>300,083</b>	<b>2,080,038</b>	<b>43,794</b>
<b>BUDGETED RESERVES</b>						
52 - EXPENSES	0	0	2,021,758	293,008	2,066,075	44,317
<b>TOTAL BUDGETED RESERVES</b>	<b>0</b>	<b>0</b>	<b>2,021,758</b>	<b>293,008</b>	<b>2,066,075</b>	<b>44,317</b>
<b>CONTRIBUTORY RETIREMENT</b>						
57 - FRINGE BENEFITS	2,165	6,421	6,986	6,986	7,213	227
<b>TOTAL CONTRIBUTORY RETIREMENT</b>	<b>2,165</b>	<b>6,421</b>	<b>6,986</b>	<b>6,986</b>	<b>7,213</b>	<b>227</b>
<b>TRANSFER TO OTHER FUNDS</b>						
59 - OTHER FINANCING USES	1,521	1,729	7,500	89	6,750	-750
<b>TOTAL TRANSFER TO OTHER FUNDS</b>	<b>1,521</b>	<b>1,729</b>	<b>7,500</b>	<b>89</b>	<b>6,750</b>	<b>-750</b>

FUND: 21 - CPA FUND  
DEPARTMENT: 104 - COMPTROLLER

**CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL**

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
<b>104 - COMPTROLLER</b>						
<b>21R10498 - BUDGETED RESERVES</b>						
<b>EXPENSES</b>						
5790 CURRENT YEAR RESERVE	0	0	1,340,688	0	1,458,171	117,483
5790A OPEN SPACE RESERVE	0	0	30,700	0	0	-30,700
5790B HISTORIC RESERVE	0	0	310,916	0	303,952	-6,964
5790C COMMTY HOUSING RESE	0	0	339,454	293,008	303,952	-35,502
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>2,021,758</b>	<b>293,008</b>	<b>2,066,075</b>	<b>44,317</b>
<b>TOTAL BUDGETED RESERVES</b>	<b>0</b>	<b>0</b>	<b>2,021,758</b>	<b>293,008</b>	<b>2,066,075</b>	<b>44,317</b>
<b>21Z10491 - CONTRIBUTORY RETIREME</b>						
<b>FRINGE BENEFITS</b>						
5707 NCRS PENSION CONTB	2,165	6,421	6,986	6,986	7,213	227
<b>TOTAL FRINGE BENEFITS</b>	<b>2,165</b>	<b>6,421</b>	<b>6,986</b>	<b>6,986</b>	<b>7,213</b>	<b>227</b>
<b>TOTAL CONTRIBUTORY RETIREMENT</b>	<b>2,165</b>	<b>6,421</b>	<b>6,986</b>	<b>6,986</b>	<b>7,213</b>	<b>227</b>
<b>21Z10499 - TRANSFER TO OTHER FUND</b>						
<b>OTHER FINANCING USES</b>						
5901 TRANSFER TO GENERAL	1,521	1,729	7,500	89	6,750	-750
<b>TOTAL OTHER FINANCING USES</b>	<b>1,521</b>	<b>1,729</b>	<b>7,500</b>	<b>89</b>	<b>6,750</b>	<b>-750</b>
<b>TOTAL TRANSFER TO OTHER FUNDS</b>	<b>1,521</b>	<b>1,729</b>	<b>7,500</b>	<b>89</b>	<b>6,750</b>	<b>-750</b>
<b>TOTAL COMPTROLLER</b>	<b>3,686</b>	<b>8,150</b>	<b>2,036,244</b>	<b>300,083</b>	<b>2,080,038</b>	<b>43,794</b>

FUND: 21 - CPA FUND  
DEPARTMENT: 107 - TREASURER/COLLECTOR

**CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
<b>DEPARTMENT SUMMARY</b>						
58 - DEBT AND CAPITAL	906,738	882,788	857,907	812,594	831,125	-26,782
<b>TOTAL DEPARTMENT</b>	<b>906,738</b>	<b>882,788</b>	<b>857,907</b>	<b>812,594</b>	<b>831,125</b>	<b>-26,782</b>
<b>BOND MATURITIES</b>						
58 - DEBT AND CAPITAL	500,000	500,000	500,000	500,000	500,000	0
<b>TOTAL BOND MATURITIES</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>INTEREST ON BONDS</b>						
58 - DEBT AND CAPITAL	69,500	55,750	40,750	24,125	25,125	-15,625
<b>TOTAL INTEREST ON BONDS</b>	<b>69,500</b>	<b>55,750</b>	<b>40,750</b>	<b>24,125</b>	<b>25,125</b>	<b>-15,625</b>
<b>BOND MATURITIES</b>						
58 - DEBT AND CAPITAL	255,000	255,000	255,000	255,000	255,000	0
<b>TOTAL BOND MATURITIES</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>0</b>
<b>INTEREST ON BONDS</b>						
58 - DEBT AND CAPITAL	82,238	72,038	62,157	33,469	51,000	-11,157
<b>TOTAL INTEREST ON BONDS</b>	<b>82,238</b>	<b>72,038</b>	<b>62,157</b>	<b>33,469</b>	<b>51,000</b>	<b>-11,157</b>

FUND: 21 - CPA FUND  
DEPARTMENT: 107 - TREASURER/COLLECTOR

**CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL**

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
<b>107 - TREASURER/COLLECTOR</b>						
<b>21A10771 - BOND MATURITIES</b>						
<b>DEBT AND CAPITAL</b>						
581G01 KESSELER WOODS LAND-	500,000	500,000	500,000	500,000	500,000	0
<b>TOTAL DEBT AND CAPITAL</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>TOTAL BOND MATURITIES</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>21A10772 - INTEREST ON BONDS</b>						
<b>DEBT AND CAPITAL</b>						
582G01 KESSELER WOODS LAND	69,500	55,750	40,750	24,125	25,125	-15,625
<b>TOTAL DEBT AND CAPITAL</b>	<b>69,500</b>	<b>55,750</b>	<b>40,750</b>	<b>24,125</b>	<b>25,125</b>	<b>-15,625</b>
<b>TOTAL INTEREST ON BONDS</b>	<b>69,500</b>	<b>55,750</b>	<b>40,750</b>	<b>24,125</b>	<b>25,125</b>	<b>-15,625</b>
<b>21D10771 - BOND MATURITIES</b>						
<b>DEBT AND CAPITAL</b>						
581G03 20 ROGERS LAND ACQ.	255,000	255,000	255,000	255,000	255,000	0
<b>TOTAL DEBT AND CAPITAL</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>0</b>
<b>TOTAL BOND MATURITIES</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>0</b>
<b>21D10772 - INTEREST ON BONDS</b>						
<b>DEBT AND CAPITAL</b>						
582G03 20 ROGERS LAND ACQ.	82,238	72,038	62,157	33,469	51,000	-11,157
<b>TOTAL DEBT AND CAPITAL</b>	<b>82,238</b>	<b>72,038</b>	<b>62,157</b>	<b>33,469</b>	<b>51,000</b>	<b>-11,157</b>
<b>TOTAL INTEREST ON BONDS</b>	<b>82,238</b>	<b>72,038</b>	<b>62,157</b>	<b>33,469</b>	<b>51,000</b>	<b>-11,157</b>
<b>TOTAL TREASURER/COLLECTOR</b>	<b>906,738</b>	<b>882,788</b>	<b>857,907</b>	<b>812,594</b>	<b>831,125</b>	<b>-26,782</b>

FUND: 21 - CPA FUND  
DEPARTMENT: 114 - PLANNING DEVELOPMENT

**CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
<b>DEPARTMENT SUMMARY</b>						
51 - PERSONAL SERVICES	86,287	81,943	91,690	67,724	90,680	-1,010
52 - EXPENSES	244,232	2,371,285	1,352,967	952,806	36,400	-1,316,567
57 - FRINGE BENEFITS	1,215	1,210	1,273	1,032	1,274	1
<b>TOTAL DEPARTMENT</b>	<b>331,734</b>	<b>2,454,439</b>	<b>1,445,930</b>	<b>1,021,563</b>	<b>128,353</b>	<b>-1,317,577</b>
<b>PARKS OPEN SPACE PLAN</b>						
51 - PERSONAL SERVICES	0	0	3,947	3,602	0	-3,947
57 - FRINGE BENEFITS	0	0	53	52	0	-53
<b>TOTAL PARKS OPEN SPACE PLAN</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>3,655</b>	<b>0</b>	<b>-4,000</b>
<b>ARCHAEOLOGICAL SURVEY</b>						
52 - EXPENSES	1,616	0	8,750	8,750	0	-8,750
<b>TOTAL ARCHAEOLOGICAL SURVEY</b>	<b>1,616</b>	<b>0</b>	<b>8,750</b>	<b>8,750</b>	<b>0</b>	<b>-8,750</b>
<b>HIST BLDG ASSMT 1830-1840</b>						
52 - EXPENSES	0	0	37,500	0	0	-37,500
<b>TOTAL HIST BLDG ASSMT 1830-1840</b>	<b>0</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>-37,500</b>
<b>HOMEBUYER ASST PGM II</b>						
52 - EXPENSES	233,534	308	629,323	298,225	0	-629,323
<b>TOTAL HOMEBUYER ASST PGM II</b>	<b>233,534</b>	<b>308</b>	<b>629,323</b>	<b>298,225</b>	<b>0</b>	<b>-629,323</b>
<b>192 LEXINGTON ST HOUSING</b>						
52 - EXPENSES	0	1,986,001	-41,446	-41,446	0	41,446
<b>TOTAL 192 LEXINGTON ST HOUSING</b>	<b>0</b>	<b>1,986,001</b>	<b>-41,446</b>	<b>-41,446</b>	<b>0</b>	<b>41,446</b>
<b>2148-2150 COMM AVE HSNB</b>						
52 - EXPENSES	0	375,000	0	0	0	0
<b>TOTAL 2148-2150 COMM AVE HSNB</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>61 PEARL ST HOUSING</b>						
52 - EXPENSES	0	0	665,500	665,000	0	-665,500
<b>TOTAL 61 PEARL ST HOUSING</b>	<b>0</b>	<b>0</b>	<b>665,500</b>	<b>665,000</b>	<b>0</b>	<b>-665,500</b>



<b>CITY OF NEWTON BUDGET</b> <b>DEPARTMENT LEGAL LEVEL OF CONTROL</b>
--

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
<b>CPA ADMINISTRATION</b>						
51 - PERSONAL SERVICES	86,287	81,943	87,743	64,122	90,680	2,937
52 - EXPENSES	9,083	9,977	53,340	22,278	36,400	-16,940
57 - FRINGE BENEFITS	1,215	1,210	1,220	980	1,274	54
<b>TOTAL CPA ADMINISTRATION</b>	<b>96,585</b>	<b>93,131</b>	<b>142,303</b>	<b>87,380</b>	<b>128,353</b>	<b>-13,950</b>

FUND: 21 - CPA FUND  
DEPARTMENT: 114 - PLANNING DEVELOPMENT

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
<b>114 - PLANNING &amp; DEVELOPMENT</b>						
<b>21A11409 - PARKS OPEN SPACE PLAN</b>						
<b>PERSONAL SERVICES</b>						
511101 PART TIME < 20 HRS/WK	0	0	3,947	3,602	0	-3,947
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>3,947</b>	<b>3,602</b>	<b>0</b>	<b>-3,947</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	0	0	53	52	0	-53
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>52</b>	<b>0</b>	<b>-53</b>
<b>TOTAL PARKS OPEN SPACE PLAN</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>3,655</b>	<b>0</b>	<b>-4,000</b>
<b>21B11415 - ARCHAEOLOGICAL SURVEY</b>						
<b>EXPENSES</b>						
5301 CONSULTANTS	0	0	8,750	8,750	0	-8,750
5309 LEGAL SERVICES	0	0	0	0	0	0
5715 ADMIN EXPENSE/GRANTS	1,616	0	0	0	0	0
<b>TOTAL EXPENSES</b>	<b>1,616</b>	<b>0</b>	<b>8,750</b>	<b>8,750</b>	<b>0</b>	<b>-8,750</b>
<b>TOTAL ARCHAEOLOGICAL SURVEY</b>	<b>1,616</b>	<b>0</b>	<b>8,750</b>	<b>8,750</b>	<b>0</b>	<b>-8,750</b>
<b>21B11418 - HIST BLDG ASSMT 1830-184</b>						
<b>EXPENSES</b>						
5301 CONSULTANTS	0	0	37,500	0	0	-37,500
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>-37,500</b>
<b>TOTAL HIST BLDG ASSMT 1830-1840</b>	<b>0</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>-37,500</b>
<b>21C11406A - HOMEBUYER ASST PGM II</b>						
<b>EXPENSES</b>						
5309 LEGAL SERVICES	0	75	3,475	0	0	-3,475
5715 ADMIN EXPENSE/GRANTS	3,534	233	37,124	6,225	0	-37,124
5797 GRANTS	230,000	0	588,723	292,000	0	-588,723
<b>TOTAL EXPENSES</b>	<b>233,534</b>	<b>308</b>	<b>629,323</b>	<b>298,225</b>	<b>0</b>	<b>-629,323</b>
<b>TOTAL HOMEBUYER ASST PGM II</b>	<b>233,534</b>	<b>308</b>	<b>629,323</b>	<b>298,225</b>	<b>0</b>	<b>-629,323</b>
<b>21C11415 - 192 LEXINGTON ST HOUSIN</b>						
<b>EXPENSES</b>						
5797 GRANTS	0	1,986,001	-41,446	-41,446	0	41,446
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>1,986,001</b>	<b>-41,446</b>	<b>-41,446</b>	<b>0</b>	<b>41,446</b>
<b>TOTAL 192 LEXINGTON ST HOUSING</b>	<b>0</b>	<b>1,986,001</b>	<b>-41,446</b>	<b>-41,446</b>	<b>0</b>	<b>41,446</b>
<b>21C11416 - 2148-2150 COMM AVE HSNB</b>						
<b>EXPENSES</b>						
5797 GRANTS	0	375,000	0	0	0	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL 2148-2150 COMM AVE HSNB</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
<b>21C11418 - 61 PEARL ST HOUSING</b>							
<b>EXPENSES</b>							
5797	GRANTS	0	0	665,500	665,000	0	-665,500
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>665,500</b>	<b>665,000</b>	<b>0</b>	<b>-665,500</b>
<b>TOTAL 61 PEARL ST HOUSING</b>		<b>0</b>	<b>0</b>	<b>665,500</b>	<b>665,000</b>	<b>0</b>	<b>-665,500</b>
<b>21Z114 - CPA ADMINISTRATION</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	80,242	80,242	81,044	62,413	83,930	2,886
513004	WORK BY OTHER DEPTS.	6,045	1,702	5,949	959	6,750	801
515005	BONUSES	0	0	750	750	0	-750
<b>TOTAL PERSONAL SERVICES</b>		<b>86,287</b>	<b>81,943</b>	<b>87,743</b>	<b>64,122</b>	<b>90,680</b>	<b>2,937</b>
<b>EXPENSES</b>							
5301	CONSULTANTS	540	1,310	42,540	12,094	26,000	-16,540
5341	POSTAGE	179	192	400	115	400	0
5342	PRINTING	285	106	1,700	1,577	1,000	-700
5343	ADVERTISING/PUBLICATIO	0	0	200	0	0	-200
5420	OFFICE SUPPLIES	580	308	1,000	993	1,500	500
5548	SIGNS & SIGN PARTS	0	510	0	0	0	0
5711	IN-STATE CONFERENCES	0	50	0	0	0	0
5730	DUES & SUBSCRIPTIONS	7,500	7,500	7,500	7,500	7,500	0
<b>TOTAL EXPENSES</b>		<b>9,083</b>	<b>9,977</b>	<b>53,340</b>	<b>22,278</b>	<b>36,400</b>	<b>-16,940</b>
<b>FRINGE BENEFITS</b>							
57LIFE	BASIC LIFE INSURANCE	57	52	57	47	57	0
57MEDA	MEDICARE PAYROLL TAX	1,158	1,158	1,163	933	1,217	54
<b>TOTAL FRINGE BENEFITS</b>		<b>1,215</b>	<b>1,210</b>	<b>1,220</b>	<b>980</b>	<b>1,274</b>	<b>54</b>
<b>TOTAL CPA ADMINISTRATION</b>		<b>96,585</b>	<b>93,131</b>	<b>142,303</b>	<b>87,380</b>	<b>128,353</b>	<b>-13,950</b>
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>		<b>331,734</b>	<b>2,454,439</b>	<b>1,445,930</b>	<b>1,021,563</b>	<b>128,353</b>	<b>-1,317,577</b>

FUND: 21 - CPA FUND  
 DEPARTMENT: 114 - PLANNING DEVELOPMENT

CITY OF NEWTON BUDGET  
 PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2012			2013		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	CPA Program Manager	H09	1.0	81,045	H09	1.00	83,930
	<b>Account Totals:</b>		<b>1.0</b>	<b>81,045</b>		<b>1.00</b>	<b>83,930</b>
	<b>Report Totals:</b>		<b>1.0</b>	<b>81,045</b>		<b>1.00</b>	<b>83,930</b>

FUND: 21 - CPA FUND  
 DEPARTMENT: ALL DEPARTMENTS

CITY OF NEWTON BUDGET  
 PERSONNEL DETAIL

Account	Position Title Employee Name	Hire Date Benefit Date	Yrs Serv Vacation	Longevity	Holiday Add Comp	F.Y.	Grade	FTE	GROSS
<b>114 - PLANNING &amp; DEVELOPMENT</b>									
<b>21Z114 - CPA ADMINISTRATION</b>									
<b>511001</b>	<b>CPA Program Manager</b>	4/23/2007	5.19			FY 2012	H09 11	1.00	81,045
	Ingerson, Alice		15		0	FY 2013	H09 11	1.00	83,930
<b>Account Totals:</b>						<b>FY 2012</b>		<b>1.00</b>	<b>81,045</b>
						<b>0</b>	<b>FY 2013</b>	<b>1.00</b>	<b>83,930</b>
<b>TOTAL CPA ADMINISTRATION</b>						<b>FY 2012</b>		<b>1.00</b>	<b>81,045</b>
						<b>0</b>	<b>FY 2013</b>	<b>1.00</b>	<b>83,930</b>
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>						<b>FY 2012</b>		<b>1.00</b>	<b>81,045</b>
						<b>0</b>	<b>FY 2013</b>	<b>1.00</b>	<b>83,930</b>