

CITY OF NEWTON, MASSACHUSETTS  
 FY 2013 RECOMMENDED BUDGET  
 GIFT, GRANT, AND REVOLVING FUND EXPENDITURE AUTHORIZATION REQUESTS

	FY 2009 Expended	FY 2010 Expended	FY 2011 Expended	FY 2012 YTD Expended {1}	FY 2013 Request
<b>CLERK OF THE BOARD OF ALDERMEN</b>					
Kendrick Fund (Holiday Gifts)	\$ 300	\$ -	\$ -	\$ -	500
Off Leash Dog Park Administration Revolving	-	-	175	-	5,000
<b>MAYOR'S OFFICE</b>					
Women's Commission Revolving	-	-	-	-	-
<b>COMPTROLLER'S OFFICE</b>					
Nathan Alden Robinson Memorial Fund Gifts	3,460	2,450	577	67	5,000
Jordan Bennett Weiss Memorial Gifts	3,150	512	5,585	1,140	25,000
<b>PURCHASING DEPARTMENT</b>					
Office Furniture Replacement Revolving	-	-	-	-	-
<b>HUMAN RESOURCES DEPARTMENT</b>					
Employee Memorial Fountain Maintenance Gifts	142	750	-	-	2,500
Industrial Accident Board Safety Grants	-	1,304	-	-	-
<b>ELECTION COMMISSION</b>					
Extended Polling Hour Grant	21,526	32,099	11,979	6,337	30,000
<b>PLANNING DEPARTMENT</b>					
Federal Emergency Shelter Grant	97,806	99,146	99,963	57,633	175,586
Federal HOME Grant	2,065,548	1,933,454	2,301,603	1,293,192	1,229,906
Federal Community Development Block Grant	2,161,969	1,698,591	1,891,177	1,206,350	1,686,582
ARRA HUD HPRP Grant	-	-	540,263	13,884	-
ARRA HUD CDBR-R Grant	-	-	554,064	22,916	-
Mass Historic Commission Grants	496	2,274	11,120	24,195	30,000
Women's Enterprise Imitative Revolving	-	4,584	3,765	2,043	11,750
<b>CONSERVATION COMMISSION</b>					
Conservation Land Maintenance Revolving	23,452	26,831	11,822	24,948	33,365
Environmental Education Revolving	28,583	36,842	39,009	36,572	65,000
<b>PUBLIC BUILDING DEPARTMENT</b>					
Branch Library Re-Use Revolving	-	21,583	23,222	18,953	25,000
Carr School Activities Revolving	7,711	2,399	8,962	-	6,500
<b>POLICE DEPARTMENT</b>					
State Municipal Police Staffing Grant	-	-	-	7,986	13,095
US Justice Department Secure our Schools Grant	-	-	27,052	202,684	21,000
SETB Dispatch Grant	26,440	32,215	24,961	-	48,000
State Community Policing Grant	39,799	7,673	984	7,769	12,000
Emergency Medical Dispatch Grant	1,361	-	20,339	5,118	5,000
E-911 Dispatch Grant	153,310	148,777	123,866	213,351	188,500
State/Federal Bullet Resistant Vest Grants	-	-	-	-	36,000
State License Plate Recognition Grant	-	-	-	14,400	-
State Traffic Safety Grant	22,848	22,748	12,640	6,990	12,500
Underage Alcohol Enforcement Grant	-	-	3,927	4,082	4,000
FEMA Citizens Corp Grant	-	-	6,290	-	5,000
FEMA Buffer Zone Protection Grant	-	-	49,492	-	25,000
Community Resources Gifts	-	-	2,609	-	3,000
Police Command Vehicle Gifts	-	-	-	1,686	-
Police Dog Unit Gifts	-	-	-	35,033	1,200
Sale of Surplus Police Equipment Revolving	19,924	29,715	47,228	2,770	30,000

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<b>FIRE DEPARTMENT</b>					
Regional HAZMAT Grant Program	21,960	25,814	22,623	18,388	30,000
Homeland Security Assistance to Firefighters Grant	173,857	86,827	30,769	18,048	-
Homeland Security (Beverly pass thru) Grant	11,459	4,387	-	-	-
MDU Operating Grant	1,804	2,168	4,083	579	2,500
Sale of Surplus Fire Equipment Revolving	-	-	-	470	10,000
<b>PUBLIC WORKS DEPARTMENT</b>					
Chapter 90 Highway Grant	2,162,283	1,948,347	1,756,049	2,193,447	2,356,300
Municipal Recycling Incentive Grant	32,084	26,567	63,608	15,066	-
ARRA Traffic Signalization Grant	-	-	-	100,200	-
Street Opening Permit Revolving	-	-	56,076	2,435	250,000
Private Way Repairs Revolving	5,760	-	9,778	3,808	200,000
Sidewalk/Curb Betterment Revolving	95,989	56,939	98,097	343,173	500,000
Solid Waste Program Activities Revolving	-	55,872	34,028	-	-
Compost Bin Revolving	7,535	3,233	4,516	2,650	10,000
<b>NEWTON SENIOR CENTER</b>					
Federal Title IIIB Transportation Grant	-	3,334	3,333	3,333	3,333
Newton Health Care Center Gift	-	-	-	-	30,000
State Consumer Protection Grant	42,000	44,000	44,000	32,446	55,000
Consumer Protection Gifts/Donations	317	375	1,403	352	7,780
State Council on Aging Formula Grant	102,961	116,354	110,156	69,229	130,452
Senior Transportation Revolving	1,287	3,651	3,265	10,970	150,000
Senior Center Revolving	29,183	41,295	39,503	27,622	55,000
Senior Center Memorial Revolving	3,000	5,524	-	4,304	21,000
Council on Aging Revolving	2,956	1,690	2,156	690	14,652
<b>HEALTH &amp; HUMAN SVS DEPARTMENT</b>					
School Health Nursing State Grant	187,189	189,170	165,548	105,494	166,460
CDC Public Health Emergency Grant	17,032	22,439	19,364	5,164	17,206
CDC PHER Grant	-	72,017	-	-	-
Holiday Food Gift & Donations	9,000	2,000	3,500	3,500	1,000
Active Newton Revolving	2,925	938	481	3,196	750
Human Rights Commission Revolving	51	-	-	-	-
Emergency Assistance Revolving	-	3,000	-	-	-
CDC Medical Reserve Corps Grant	3,000	-	5,500	-	6,500
NACCHIO/MRC Capacity Building Grant	226	5,090	1,444	-	5,000
<b>PARKS &amp; RECREATION DEPARTMENT</b>					
Park Land Maintenance Revolving	46,078	12,108	23,228	-	50,000
Senior Citizen Program Revolving	47,502	41,394	46,428	40,009	50,000
Arts in the Park Revolving	210,452	172,280	158,263	154,379	200,000
Mass Arts Lottery Grant	14,590	10,368	13,076	7,520	12,000
Camp Program Revolving	482,974	489,853	518,724	510,377	800,000
Recreation Activity/Class Revolving	725,889	982,903	897,611	581,035	1,060,000
Tree Planting Gift	18,426	3,485	-	-	10,000
Landscape Maintenance Gifts	3,180	7,488	7,026	5,734	20,000
Millennium Park Gifts	2,774	3,448	13,340	1,912	10,000
Tree Ordinance Revolving	162,816	37,235	19,692	-	150,000
Field Maintenance Gifts	24,718	27,500	30,222	40,298	130,000
Newton 2000 Gifts	10,337	8,552	4,310	819	10,000
Nahant Park Gifts	-	-	3,600	900	-
Off Leash Dog Park Revolving	-	-	1,441	-	50,000
Off Leash Dog Park Gift	-	-	-	19,751	30,000
<b>NEWTON HISTORY MUSEUM</b>					
Jackson Homestead Admission Revolving	4,245	2,273	4,596	5,760	20,000
Museum for America Grant	28,073	10,962	-	-	-

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<b>LIBRARY BOARD OF TRUSTEES</b>					
State Library Aid	130,462	92,539	92,271	-	180,000
LSTA Technology Grant	7,661	-	21,009	-	-
Investor Education Gift	26,285	11,971	33,534	26,708	-
Use of Library Building & Equipment Revolving	12,206	8,117	3,416	3,790	30,000
<b>SCHOOL COMMITTEE</b>					
School Transportation Revolving	316,960	370,478	358,694	473,515	650,000
High School Parking Revolving	55,000	49,352	51,200	45,000	75,000
Elementary Instrumental Music Revolving	76,000	85,975	103,600	175,000	250,000
Voc Education - Auto Technology	-	-	-	-	25,000
Voc Education - Carpentry	-	-	-	-	25,000
Vo Education - Graphics Communications	-	-	25,374	12,248	50,000
Early Morning Program	-	-	89,362	31,111	15,000
Out of District Tuitions - ESL	-	-	-	-	350,000
Out of District Tuitions - SPED	-	-	-	-	350,000
Out of District Tuitions - Regular Instruction	-	-	-	-	350,000
High School Activities Revolving	-	-	-	-	
High School Drama Revolving	-	-	-	-	
Middle School Activities Revolving	-	-	-	-	
All City Band/Chorus/Orchestra Revolving	-	-	-	-	
School Sale of Naming Rights Revolving	-	-	-	-	
Newton Teacher Training Institute Revolving	\$ 21,500	10,133	-	-	50,000

{1} Revolving Funds require annual reauthorization.

{2} Gift and Grant authorizations are for current year receipts only - once authorized, grant and gift expenditure authorizations are valid until they are expended in full.

{3} Trash program receipts classified as receipts reserved for appropriation effective July 1, 2011.