

**CITY OF NEWTON, MASSACHUSETTS
FY 2012 RECOMMENDED BUDGET
GIFT, GRANT, AND REVOLVING FUND EXPENDITURE AUTHORIZATION REQUESTS**

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
	Expended	Expended	Expended	Expended	YTD Expended	Authorization Request
CLERK OF THE BOARD OF ALDERMEN						
Kendrick Fund (Holiday Gifts)	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ 500
Off Leash Dog Park Administration Revolving	-	-	-	-	-	5,000
MAYOR'S OFFICE						
Women's Commission Revolving	568	36	-	-	-	
COMPTROLLER'S OFFICE						
Nathan Alden Robinson Memorial Fund Gifts	-	-	3,460	2,450	-	5,000
Jordan Bennett Weiss Memorial Gifts	-	-	3,150	512	7,300	20,000
PURCHASING DEPARTMENT						
Office Furniture Replacement Revolving	-	-	-	-	-	-
HUMAN RESOURCES DEPARTMENT						
Employee Memorial Fountain Maintenance Gifts	3,075	-	142	750	-	3,000
Industrial Accident Board Safety Grants	1,978	5	-	1,304	-	2,500
ELECTION COMMISSION						
Extended Polling Hour Grant	19,718	37,953	21,526	32,099	1,980	23,000
PLANNING DEPARTMENT						
Federal Emergency Shelter Grant	109,999	99,081	97,806	99,146	61,241	98,666
Federal HOME Grant	1,241,259	4,333,758	2,065,548	1,933,454	1,106,816	2,263,634
Federal Community Development Block Grant	2,599,795	2,653,671	2,161,969	1,698,591	1,277,610	2,458,367
Federal HMIS Grant	3,956	2,699	-	-	-	-
Federal Fair Housing Grant	17,244	57,503	23,297	-	-	-
Mass Historic Commission Grants	-	3,392	496	2,274	2,445	2,250
Newton Centre Taskforce Planning Grant	34,783	2,000	282	-	-	-
Hammond Pond Improvement Grant	80,711	-	-	-	-	-

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Friends of Houghton Garden Gifts	12,340	757			-	8,000
Women's Enterprise Imitative Revolving	5,415	4,934	-	4,584	2,627	4,938
CDBG Housing Rehab. Rev. Loan Fund						217,450
CDBG Economic Development Rev. Loan Fund						18,000
CONSERVATION COMMISSION						
Conservation Land Maintenance Revolving	35,104	23,050	23,452	26,831	10,190	35,000
Environmental Education Revolving	24,546	25,097	28,583	36,842	37,623	40,000
Deer Park Maintenance Revolving	-	-	-	-	-	-
Plantings Revolving	-	-	4,521	-	-	-
PUBLIC BUILDING DEPARTMENT						
Mass Technology Corp Solar Energy Grant	64,800	16,930	2,445	-	-	-
Lower Falls Community Center Improvement Grant	-	-	48,020	4,075	473,870	-
U.S Department of Energy Solar Energy Grants	970	1,955	-	-	-	-
Branch Library Re-Use Revolving	-	-	-	21,583	22,317	45,000
Carr School Activities Revolving	13,380	15,388	7,711	2,399	-	25,000
POLICE DEPARTMENT						
Federal Law Enforcement Block Grant	-	14,620	-	-	-	-
Homeland Security Equipment Grant	-	-		-	-	-
Homeland Security Overtime Grant	57,388	3,335		-	-	-
US Justice Department Secure our Schools Grant	-	-		-	-	503,000
SETB Dispatch Grant	-	44,741	26,440	32,215	17,173	-
State Community Policing Grant	17,285	22,614	39,799	7,673	655	-
Emergency Medical Dispatch Grant	4,454	11,713	1,361	-	8,486	30,000
E-911 Dispatch Grant	-	-	153,310	148,777	82,779	184,000
State/Federal Bullet Proof Vest Reimb. Grant	-	-	-	-	-	40,000
State Traffic Safety Grant	20,533	8,328	22,848	22,748	8,328	30,000
Comprehensive School Security Grant	-	-	10,472	-	-	-

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Underage Alcohol Enforcement Grant	-	-	-	-	2,896	-
Community Resources Gifts	-	1,290		-	963	-
Sale of Surplus Police Equipment Revolving	1,616	26,827	19,924	29,715	4,000	30,000
DARE Program Revolving	-	913		-	-	-
PAVE Program Revolving	-	1,234	3,235	-	-	-
FIRE DEPARTMENT						
Regional HAZMAT Grant Program	16,345	22,769	21,960	25,814	13,512	35,000
FEMA Local Preparedness Grant	2,200		-	-	-	-
Homeland Security Assistance to Firefighters Grant	-	-	173,857	86,827	20,103	-
Homeland Security (Beverly pass thru) Grant	-	-	11,459	4,387	-	-
Fire Equipment Grant	-	15,800	-	-	-	-
MDU Operating Grant	1,682	4,126	1,804	2,168	-	3,000
Software Development Grant	-	-		-	-	-
Sale of Surplus Fire Equipment Revolving	-	-		-	-	15,000
PUBLIC WORKS DEPARTMENT						
Chapter 90 Highway Grant	2,328,687	1,917,769	2,162,283	1,948,347	1,119,280	2,500,000
Municipal Recycling Incentive Grant	72,604	52,436	32,084	26,567	22,898	50,000
Sewer Rate Relief Grant	-	-	-	-	-	-
FEMA/MEMA Snow & Ice Control Grants	-	-	-	-	-	-
Street Opening Permit Revolving	132,491	214,349	-	-	-	200,000
Private Way Repairs Revolving	57,422	20,365	5,760	-	9,778	100,000
Sidewalk/Curb Betterment Revolving	223,992	33,519	95,989	56,939	70,971	200,000
Solid Waste Program Activities Revolving (sale of bags/carts)	-	-	-	55,872	-	-
Compost Bin Revolving		4,320	7,535	3,233	1,866	10,000
NEWTON SENIOR CENTER						
Federal Title IIIB Transportation Grant	774	-	-	3,334	1,333	2,000
State Consumer Protection Grant	39,992	40,008	42,000	44,000	26,414	44,000

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Consumer Protection Gifts/Donations	888	465	317	375	908	9,000
State Council on Aging Formula Grant	143,261	105,611	102,961	116,354	65,807	111,447
Senior Transportation Revolving	61,540	13,696	1,287	3,651	2,208	50,000
Senior Center Revolving	65,835	39,172	29,183	41,295	20,287	20,000
Senior Center Memorial Revolving	-	1,438	3,000	5,524	-	20,000
Council on Aging Revolving	3,283	2,939	2,956	1,690	1,373	14,500
HEALTH & HUMAN SVS DEPARTMENT						
School Health Nursing State Grant	217,110	217,110	187,189	189,170	87,254	174,600
CDC Public Health Emergency Grant	7,736	35,071	17,032	22,439	7,654	19,000
CDC PHER Grant	-	-	-	72,017	-	-
Holiday Food Gift & Donation Revolving	7,200	4,500	9,000	2,000	3,500	15,000
Active Newton Revolving	60	2,437	2,925	938	332	10,000
Youth Services Revolving	-	-	-	-	-	1,000
Human Rights Commission Revolving	-	-	51	-	-	1,000
Emergency Assistance Revolving	-	1,454	-	3,000	-	10,000
Youth Commission Gifts	-	-	-	-	-	3,200
Medical Reserve Corps Grant	-	3,000	3,000	-	-	5,500
NACCHIO/MRC Capacity Building Grant	-	8,028	226	5,090	-	16,000
Charles River Medical Society Gifts	-	-	200	-	-	500
Newton 2000 Volunteer Services Gifts	10,516	11,091	10,337	8,552	-	40,000
PARKS & RECREATION DEPARTMENT						
Park Land Maintenance Revolving	35,699	34,996	46,078	12,108	13,183	50,000
Senior Citizen Program Revolving	42,113	39,444	47,502	41,394	2,655	50,000
Arts in the Park Revolving	201,310	214,822	210,452	172,280	102,621	250,000
Mass Arts Lottery Grant	7,083	13,212	14,590	10,368	7,467	30,000
Camp Program Revolving	327,982	347,501	482,974	489,853	425,175	800,000
Recreation Activity/Class Revolving	540,661	594,009	725,889	982,903	500,526	950,000
Tree Planting Gift	-	8,137	18,426	3,485	-	20,000
Landscape Maintenance Gifts	-	1,922	3,180	7,488	3,011	25,000
Millennium Park Gifts	13,111	3,421	2,774	3,448	11,705	20,000

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Tree Ordinance Revolving	309,512	116,011	162,816	37,235	11,359	150,000
Field Maintenance Gifts	32,593	35,536	24,718	27,500	23,813	150,000
Off Leash Dog Park Revolving	-	-	-	-	-	75,000
Off Leash Dog Park Gift	-	-	-	-	-	50,000
NEWTON HISTORY MUSEUM						
Jackson Homestead Admission Revolving	3,215	5,652	4,245	2,273	2,336	10,000
Museum for America Grant	32,307	11,309	28,073	10,962	-	-
LIBRARY BOARD OF TRUSTEES						
State Library Aid	147,444	138,261	130,462	92,539	44,856	120,000
LSTA Technology Grant	5,184	14,656	7,661	-	-	25,000
Investor Education Gift	-	7,844	26,285	11,971	14,298	60,000
Use of Library Building & Equipment Revolving	15,669	10,060	12,206	8,117	1,704	40,000
SCHOOL COMMITTEE						
School Transportation Revolving	294,255	277,515	316,960	370,478	-	650,000
High School Parking Revolving	\$ 63,500	54,341	55,000	49,352	-	75,000
Elementary Instrumental Music Revolving	-	-	76,000	85,975	200	250,000
Voc Education - Auto Technology	-	-	-	-	-	25,000
Voc Education - Carpentry	-	-	-	-	-	25,000
Vo Education - Graphics Communications	-	-	-	-	4,890	25,000
Early Morning Program	-	-	-	-	-	200,000
Newton Teacher Training Institute Revolving	-	\$ 18,043	\$ 21,500	10,133	475	50,000
<i>{1} Revolving Funds require annual reauthorization.</i>						
<i>{2} Gift and Grant authorizations are for current year</i>						