

CITY OF NEWTON, MASSACHUSETTS
FISCAL YEAR 2011 BUDGET
GRANT, GIFT AND REVOLVING FUND EXPENDITURE AUTHORIZATIONS

	<u>FY 2007 Expended</u>	<u>FY 2008 Expended</u>	<u>FY 2009 Expended</u>	<u>FY 2010 YTD Expended</u>	<u>FY 2011 Requested</u>
<u>CLERK OF THE BOARD OF ALDERMEN</u>					
Kendrick Fund (Holiday Gifts)	\$ -	\$ -	\$ 300	\$ 300	\$ 300
<u>MAYOR'S OFFICE</u>					
Women's Commission Revolving	568	36	-	-	
<u>COMPTROLLER'S OFFICE</u>					
Nathan Alden Robinson Memorial Fund Gifts	-	-	3,460	2,540	10,000
Jordan Bennett Weiss Memorial Gifts	-	-	3,150	512	10,000
<u>PURCHASING DEPARTMENT</u>					
Office Furniture Replacement Revolving	-	-	-	-	-
<u>HUMAN RESOURCES DEPARTMENT</u>					
Employee Memorial Fountain Maintenance Gifts	3,075	-	142	750	1,000
Industrial Accident Board Safety Grants	1,978	5	-	-	1,000
<u>ELECTION COMMISSION</u>					
Extended Polling Hour Grant	19,718	37,953	21,526	7,378	25,000
<u>PLANNING DEPARTMENT</u>					
Federal Emergency Shelter Grant	109,999	99,081	97,806	65,132	100,000
Federal HOME Grant	1,241,259	4,333,758	2,065,548	1,355,360	2,275,540
Federal Community Development Block Grant	2,599,795	2,653,671	2,161,969	1,493,726	2,436,767
Federal HMIS Grant	3,956	2,699	-	-	-
Federal Fair Housing Grant	17,244	57,503	23,297	-	100,000
Mass Historic Commission Grants	-	3,392	496	965	28,000

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Newton Centre Taskforce Planning Grant	34,783	2,000	282	-	-
Hamilton Gove Community Ctr Impv. Grant	-	-	48,020	-	-
Hammond Pond Improvement Grant	80,711	-		-	-
Friends of Houghton Garden Gifts	12,340	757			8,000
Women's Enterprise Imitative Revolving	5,415	4,934	-	-	-
CONSERVATION COMMISSION					
Conservation Land Maintenance Revolving	35,104	23,050	23,452	14,102	25,000
Environmental Education Revolving	24,546	25,097	28,583	35,158	38,000
Deer Park Maintenance Revolving	-	-	-	-	-
Plantings Revolving	-	-	4,521	-	-
PUBLIC BUILDING DEPARTMENT					
Mass Technology Corp Solar Energy Grant	64,800	16,930	2,445	2,471	-
U.S Department of Energy Solar Energy Grants	970	1,955	-	-	-
Branch Library Re-Use Revolving	-	-	-	11,004	45,000
Carr School Activities Revolving	13,380	15,388	7,711	2,399	10,000
POLICE DEPARTMENT					
Federal Law Enforcement Block Grant	-	14,620	-	-	-
Homeland Security Equipment Grant	-	-			-
Homeland Security Overtime Grant	57,388	3,335			-
Federal Homeland Security SHSP II Training Grant	-	-			-
SETB Dispatch Grant	-	44,741	26,440	23,212	-
State Community Policing Grant	17,285	22,614	39,799	7,345	-
Emergency Medical Dispatch Grant	4,454	11,713	1,361	-	30,000
E-911 Dispatch Grant	-	-	153,310	28,342	155,000
State/Federal Bullet Proof Vest Reimb. Grant	-	-			10,000

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State Traffic Safety Grant	20,533	8,328	22,848	20,110	30,000
Comprehensive School Security Grant	-	-	10,472	-	-
Cops & Kids Program Gifts	-	-	-	-	-
Community Resources Gifts	-	1,290	-	-	-
Sale of Surplus Police Equipment Revolving	1,616	26,827	19,924	-	30,000
DARE Program Revolving	-	913	-	-	-
PAVE Program Revolving	-	1,234	3,235	-	-
<u>FIRE DEPARTMENT</u>					
Regional HAZMAT Grant Program	16,345	22,769	21,960	15,845	25,000
FEMA Local Preparedness Grant	2,200	-	-	-	-
Homeland Security Assistance to Firefighters Grant	-	-	173,857	78,144	-
Homeland Security (Beverly pass thru) Grant	-	-	11,459	-	-
Fire Equipment Grant	-	15,800	-	-	-
MDU Operating Grant	1,682	4,126	1,804	-	3,000
Software Development Grant	-	-	-	-	-
Sale of Surplus Fire Equipment Revolving	-	-	-	-	15,000
<u>PUBLIC WORKS DEPARTMENT</u>					
Chapter 90 Highway Grant	2,328,687	1,917,769	2,162,283	1,437,189	2,198,000
Municipal Recycling Incentive Grant	72,604	52,436	32,084	16,928	99,000
Sewer Rate Relief Grant	-	-	-	-	-
FEMA/MEMA Snow & Ice Control Grants	-	-	-	2,928	-
Street Opening Permit Revolving	132,491	214,349	-	-	200,000
Private Way Repairs Revolving	57,422	20,365	5,760	-	100,000
Sidewalk/Curb Betterment Revolving	223,992	33,519	95,989	13,951	200,000
Compost Bin Revolving	-	4,320	7,535	1,113	10,000

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NEWTON SENIOR CENTER					
Federal Title IIIB Transportation Grant	-	-	-	-	8,000
Federal Title IIIF Sr. Fitness Grant	-	-	-	-	-
Federal FEMA Emergency Food/Shelter Grant	-	-	-	-	-
State Consumer Protection Grant	39,992	40,008	42,000	31,494	46,000
Consumer Protection Gifts/Donations	888	465	317	256	1,500
State Council on Aging Formula Grant	143,261	105,611	102,961	67,037	111,447
Senior Transportation Revolving	61,540	13,696	1,287	-	75,000
Senior Center Revolving	65,835	39,172	29,183	33,911	55,000
Senior Center Memorial Revolving	-	1,438	3,000	1,202	10,000
Council on Aging Revolving	3,283	2,939	2,956	1,690	5,000
HEALTH & HUMAN SVS DEPARTMENT					
School Health Nursing State Grant	217,110	217,110	187,189	97,323	174,660
CDC Public Health Emergency Grant	7,736	35,071	17,032	10,775	17,206
CDC PHER Grant	-	-	-	27,865	-
Holiday Food Gift & Donation Revolving	7,200	4,500	9,000	2,000	9,000
Human Relations Commission Gifts	-	-	-	-	-
Active Newton Revolving	60	2,437	2,925	575	3,000
Youth Services Revolving	-	-	-	-	-
Human Rights Comission Revolving	-	-	51	-	-
Emergency Assistance Revolving	-	1,454	-	3,000	3,000
Federal Title IIIB Grant	774	-	-	1,333	1,333
Youth Commission Gifts	-	-	-	-	100
Medical Reserve Corps Grant	-	3,000	3,000	-	3,000
NACCHIO/MRC Capacity Building Grant	-	8,028	226	4,846	5,000
Charles River Medical Society Gifts	-	-	200	-	-
Newton 2000 Volunteer Services Gifts	10,516	11,091	10,337	794	12,000

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<u>PARKS & RECREATION DEPARTMENT</u>					
Park Land Maintenance Revolving	35,699	34,996	46,078	12,108	60,000
Senior Citizen Program Revolving	42,113	39,444	47,502	24,865	60,000
Arts in the Park Revolving	201,310	214,822	210,452	135,329	250,000
Mass Arts Lottery Grant	7,083	13,212	14,590	6,155	30,000
Camp Program Revolving	327,982	347,501	482,974	400,308	800,000
Recreation Activity/Class Revolving	540,661	594,009	725,889	674,228	950,000
Tree Planting Gift	-	8,137	18,426		20,000
Landscape Maintenance Gifts	-	1,922	3,180	2,571	30,000
Field Renovation Gifts	-	-	-	-	20,000
Millennium Park Gifts	13,111	3,421	2,774	2,077	30,000
Tree Ordinance Revolving	309,512	116,011	162,816	28,969	150,000
Field Maintenance Gifts	32,593	35,536	24,718	8,912	250,000
<u>NEWTON HISTORY MUSEUM</u>					
Jackson Homestead Admission Revolving	3,215	5,652	4,245	1,155	10,000
Museum for America Grant	32,307	11,309	28,073	10,962	-
<u>LIBRARY BOARD OF TRUSTEES</u>					
State Library Aid	147,444	138,261	130,462	46,706	100,000
LSTA Technology Grant	5,184	14,656	7,661	-	22,000
FINRA/ALA grant	-	7,844	26,285	11,969	83,000
Use of Library Building & Equipment Revolving	15,669	10,060	12,206	1,981	40,000
<u>SCHOOL COMMITTEE</u>					
School Transportation Revolving	294,255	277,515	316,960	360,990	380,130
High School Parking Revolving	\$ 63,500	54,341	55,000	20,758	65,000

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Elementary Instrumental Music Revolving	-	-	76,000	75	110,000
Voc Education - Auto Technology	-	-	-	-	25,000
Voc Education - Carpentry	-	-	-	-	25,000
Vo Education - Graphics Communications	-	-	-	-	25,000
Newton Teacher Training Institute Revolving	-	\$ 18,043	\$ 21,500	3,869	25,000