

CITY OF NEWTON, MASSACHUSETTS
 FY 2009 RECOMMENDED BUDGET
 GRANT, GIFT, AND REVOLVING FUND AUTHORIZATION TO EXPEND BUDGET SUMMARY

	FY 2005 Expended	FY 2006 Expended	FY 2007 Expended	FY 2008 YTD Expended	FY 2009 Recommended
CLERK OF THE BOARD OF ALDERMEN					
Kendrick Fund (Holiday Gifts)	-	-	-	-	300
MAYOR'S OFFICE					
Women's Commission Revolving	179	-	568	35	5,000
PURCHASING DEPARTMENT					
Office Furniture Replacement Revolving	-	-	-	-	3,000
HUMAN RESOURCES DEPARTMENT					
Employee Memorial Fountain Maintenance Gifts	85	3,725	3,075	-	6,000
Industrial Accident Board Safety Grants	-	3,113	1,978	5	-
ELECTION COMMISSION					
Extended Polling Hour Grant	5,507	5,374	19,718	37,953	25,000
PLANNING DEPARTMENT					
Federal Emergency Shelter Grant	85,678	106,002	109,999	59,634	99,264
Federal HOME Grant	1,340,289	1,447,878	1,241,259	3,744,337	2,037,052
Federal Community Development Block Grant	3,419,475	2,846,399	2,599,795	1,909,609	2,223,223
Federal HMIS Grant	-	-	3,956	2,699	-
Federal Fair Housing Grant	-	-	17,244	23,468	-
Mass Historic Commission Grants	3,500	10,500	-	-	10,000
Newton Centre Taskforce Planning Grant	-	-	34,783	-	-
Hamilton Gove Community Ctr Impv. Grant	-	-	-	-	50,000
Hammond Pond Improvement Grant	-	-	80,711	-	-
Friends of Hammond Pond Gifts	-	-	12,340	-	-
Women's Enterprise Imitative Revolving	6,147	5,951	5,415	-	10,000

(1) Revolving Funds require annual reauthorization.

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CONSERVATION COMMISSION					
Conservation Land Maintenance Revolving	24,265	27,448	35,104	12,245	60,000
Environmental Education Revolving	15,291	33,725	24,546	25,096	40,000
Deer Park Maintenance Revolving	-	-	-	-	500
Plantings Revolving	-	-	-	-	2,000
PUBLIC BUILDING DEPARTMENT					
Mass Technology Corp Solar Energy Grant	2,439	526,974	64,800	-	-
U.S Department of Energy Solar Energy Grants	-	17,715	970	1,955	-
Carr School Activities Revolving	-	5,039	13,380	3,457	5,000
POLICE DEPARTMENT					
Federal Law Enforcement Block Grant	13,382	-	-	14,620	-
Homeland Security Equipment Grant	-	11,964	-	-	-
Homeland Security Overtime Grant	4,346	43,723	57,388	3,335	-
Federal Homeland Security SHSP II Training Grant	11,999	107,356	-	-	-
State Community Policing Grant	78,279	62,937	17,285	22,246	46,313
Emergency Medical Dispatch Grant	-	1,000	4,454	29,713	29,713
DARE Tobacco Control Grant	2,804	1,784	-	-	-
State/Federal Bullet Proof Vest Reimb. Grant	-	8,826	-	-	12,800
State Traffic Safety Grant	13,422	15,234	20,533	8,328	15,234
Cops & Kids Program Gifts	5,160	207	-	-	10,000
Sale of Surplus Police Equipment Revolving	-	-	1,616	8,960	15,000
FIRE DEPARTMENT					
Regional HAZMAT Grant Program	16,175	21,590	16,345	12,366	30,000
FEMA Local Preparedness Grant	12,816	-	2,200	-	-
Fire Equipment Grant	60,015	7,000	-	15,800	16,000
MDU Operating Grant	1,319	2,377	1,682	2,868	3,500
Sale of Surplus Fire Equipment Revolving	-	-	-	-	10,000

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<u>PUBLIC WORKS DEPARTMENT</u>					
Chapter 90 Highway Grant	1,614,417	524,401	2,328,687	1,716,082	1,800,000
Municipal Recycling Incentive Grant	87,882	51,219	72,604	20,335	200,000
Sewer Rate Relief Grant	-	2,541	-	-	3,000
MTA Traffic Signal Grant	51,444	11,733	-	-	-
Street Opening Permit Revolving	-	-	132,491	95,768	400,000
Private Way Repairs Revolving	8,728	7,331	57,422	20,365	100,000
Sidewalk/Curb Betterment Revolving	190,722	-	223,992	24,040	200,000
Compost Bin Revolving	1,543	-	-	-	10,000
<u>SENIOR SERVICES DEPARTMENT</u>					
State Council on Aging Formula Grant	79,808	92,278	143,261	39,969	104,000
Senior Transportation Revolving	61	1,675	61,540	89	65,000
Senior Center Revolving	38,924	56,930	65,835	24,940	55,000
Council on Aging Revolving	4,131	4,440	3,283	1,688	25,000
Senior Center Gifts	-	-	-	-	20,000
<u>HEALTH & HUMAN SVS DEPARTMENT</u>					
School Health Nursing State Grant	189,648	192,081	217,110	94,770	220,000
CDC Public Health Emergency Grant	19,692	15,817	7,736	3,507	19,000
State Consumer Protection Grant	39,000	39,000	39,992	23,794	40,000
Holiday Food Gift & Donation Revolving	8,000	18,500	7,200	3,500	10,000
Human Relations Commission Gifts	-	178	-	-	500
Consumer Protection Gifts/Donations	484	378	888	272	7,000
Active Newton Revolving	-	-	60	2,402	10,000
Youth Services Revolving	-	-	-	-	700
Emergency Assistance Revolving	-	-	-	-	5,000
Federal Title IIIC Grant	-	293	774	-	2,700
Youth Commission Gifts	-	193	-	-	3,500
Medical Reserve Corps Grant	-	-	-	2,364	3,000
NACCHIO/MRC Capacity Building Grant	-	-	-	4,201	10,000
Charles River Medical Society Gifts	-	762	-	-	1,000
Newton 2000 Volunteer Services Gifts	10,035	11,215	10,516	2,213	35,000

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<u>PARKS & RECREATION DEPARTMENT</u>					
Mass Releaf Tree Planting Grants	-	-	-	-	20,000
Urban Forestry Grant	-	2,893	-	-	-
Park Land Maintenance Revolving	22,808	11,144	35,699	-	100,000
Senior Citizen Program Revolving	39,549	44,196	42,113	22,012	100,000
Arts in the Park Revolving	144,578	168,630	201,310	130,140	300,000
Mass Arts Lottery Grant	4,615	15,793	7,083	4,164	30,000
Camp Program Revolving	296,606	364,436	327,982	276,400	600,000
Recreation Activity/Class Revolving	422,229	517,959	540,661	287,759	700,000
Tree Planting Gift	969	-	-	-	20,000
Landscape Maintenance Gifts	-	-	-	-	30,000
Field Renovation Gifts	-	-	-	-	20,000
Millennium Park Gifts	2,500	2,865	13,111	-	50,000
Tree Ordinance Revolving	159,103	65,547	309,512	41,867	400,000
Field Maintenance Gifts	-	-	32,593	32,517	150,000
<u>NEWTON HISTORY MUSEUM</u>					
Jackson Homestead Admission Revolving	928	354	3,215	249	17,000
Museum for America Grant	15,379	45,603	32,307	-	36,000
<u>LIBRARY BOARD OF TRUSTEES</u>					
State Library Aid	132,890	143,002	147,444	119,974	150,000
LSTA Technology Grant	16,244	11,756	5,184	9,465	7,800
FINRA Grant	-	-	-	-	44,000
Use of Library Building & Equipment Revolving	16,522	18,805	15,669	2,640	10,000
<u>SCHOOL COMMITTEE</u>					
School Transportation Revolving	318,486	127,758	294,255	-	450,000
High School Parking Revolving	\$ 56,012	60,600	63,500	-	75,000
Newton Teacher Training Institute Revolving	-	\$ -	\$ -	\$ 5,909	\$ 50,000

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 {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.

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