

CITY OF NEWTON, MASSACHUSETTS
MAYOR'S RECOMMENDED FY 2007 BUDGET
SUMMARY OF REVOLVING FUNDS, GIFTS AND GRANTS

	FY 2004 Expended	FY 2005 Expended	FY 2006 Expended	FY 2007 Authorization Request	FY 2007 YTD Expended	FY 2008 Authorization Request
CLERK OF THE BOARD OF ALDERMEN						
Kendrick Fund (Holiday Gifts)	200	-	-	-	-	-
MAYOR'S OFFICE						
Women's Commission Revolving	1,005	179	-	5,000	-	5,000
PURCHASING DEPARTMENT						
Office Furniture Replacement Revolving	-	-	-	3,000	-	3,000
HUMAN RESOURCES DEPARTMENT						
Industrial Accident Board Safety Grants			3,113	138	-	-
Employee Memorial Fountain Maintenance	3,065	85	3,725	-	-	-
ELECTION COMMISSION						
Extended Polling Hour Grant	3,192	5,507	5,374	25,000	4,228	25,000
PLANNING DEPARTMENT						
Federal Emergency Shelter Grant	91,000	85,678	106,002	97,854	59,847	99,081
HOME Affordable Housing Grant	1,341,375	1,340,289	1,447,878	2,155,694	808,507	2,109,170
Community Development Block Grant	3,385,002	3,419,475	2,846,399	2,297,155	1,446,561	2,303,834
Mass Historic Commission Grants	1,500	3,500	10,500	-	-	-
Women's Enterprise Imitative Revolving	3,490	6,147	5,951	10,000	2,922	10,000
CONSERVATION COMMISSION						
Conservation Land Maintenance Revolving	36,109	24,265	27,448	60,000	22,421	60,000
Environmental Education Revolving	16,671	15,291	33,725	40,000	23,721	40,000
Deer Park Maintenance Revolving	-	-	-	500	-	500
Plantings Revolving	-	-	-	2,000	-	2,000
PUBLIC BUILDING DEPARTMENT						
Mass Technology Corp Solar Energy Grant	-	2,439	526,974	-	26,861	
U.S Department of Energy Solar Energy Grants	-	-	17,715	25,000	970	
Carr School Activities Revolving	-	-	5,039	2,000	2,176	2,500

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POLICE DEPARTMENT						
Federal Law Enforcement Block Grant	7,400	13,382	-	-	-	-
Homeland Security Equipment Grant	909,113	-	11,964	12,000	-	196,013
Homeland Security Overtime Grant	-	4,346	43,723	-	-	-
Federal Homeland Security SHSP II Training Grant	-	11,999	107,356	-	-	-
State Community Policing Grant	50,932	78,279	62,937	46,313	3,594	46,313
Emergency Medical Dispatch Grant	-	-	1,000	-	3,795	35,300
DARE Tobacco Control Grant	-	2,804	1,784	-	-	-
State/Federal Bullet Proof Vest Reimb. Grant	6,509	-	8,826	25,000	-	23,000
Sale of Equipment Revolving	-	-	-	-	-	30,000
Seatbelt Safety Grant (Click it or Ticket) [Traffic Safety Grant]	8,435	13,422	15,234	10,000	14,981	15,000
Cops & Kids Program Gifts	-	5,160	207	-	-	-
Police Equipment Grant	2,000	-	-	-	-	-
FIRE DEPARTMENT						
Regional HAZMAT Grant Program	15,773	16,175	21,590	25,000	7,822	-
FEMA Local Preparedness Grant	-	12,816	-	12,800	-	-
SETB Training Grant	-	-	-	-	-	25,300
DPH Software Development Grant	-	-	-	-	-	10,000
Sale of Equipment Revolving	-	-	-	-	-	10,000
Fire Equipment Grant	-	60,015	7,000	60,000	-	16,000
MDU Operating Grant	-	1,319	2,377	3,500	-	3,500
PUBLIC WORKS DEPARTMENT						
Chapter 90 Highway Grant	1,401,158	1,614,417	524,491	1,400,000	1,710,298	2,500,000
Municipal Recycling Incentive Grant	51,291	87,882	51,219	259,000	17,418	250,000
Sewer Rate Relief Grant	1,268	-	2,541	3,000	-	3,000
FEMA Snow & Ice Control Grant	-	654,173	-	-	35,847	-
Waste to Energy Grant	101,508	22,714	-	-	-	-
MTA Traffic Signal Grant	-	51,444	11,733	-	-	-
Street Opening Permit Revolving	-	-	-	400,000	-	400,000
Private Way Repairs Revolving	-	8,728	7,331	100,000	23,590	100,000
Sidewalk/Curb Betterment Revolving	144,867	190,722	-	350,000	87,892	200,000
Compost Bin Revolving	1,614	1,543	-	5,000	-	5,000
NEWTON SENIOR CENTER						
State Council on Aging Formula Grant	40,427	79,808	92,278	112,000	37,005	112,302
Senior Transportation Revolving	428	61	1,675	40,000	32	60,000
Senior Center Revolving	44,691	38,924	56,939	55,000	13,868	50,000

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Council on Aging Revolving	5,003	4,131	4,440	40,000	2,109	25,000
Senior Center Gifts	5,003	-	-	10,000	-	40,000
Consumer Protection Donation Revolving	464	484	378	3,000	-	3,000
State Consumer Protection Grant	37,000	39,000	39,000	40,000	17,610	46,000
HEALTH & HUMAN SVS DEPARTMENT						
School Health Nursing State Grant	174,071	189,648	192,081	200,000	57,161	220,000
Tobacco Control Grant	-	1,896	-	-	-	-
CDC Public Health Emergency Grant	19,206	19,692	15,817	20,000	782	20,000
Holiday Food Gift & Donation Revolving	8,800	8,000	18,500	25,000	6,050	20,000
Youth Services Revolving	-	-	178	-	-	600
Human Rights Commission Activities	-	-	-	500	-	500
Charles River Medical Society Gifts	1,538	-	762	3,000	-	-
Newton 2000 Volunteer Services Gifts	11,096	10,035	11,215	40,000	602	-
Federal FEMA Emergency Food/Shelter Grant	17,498	17,502	-	-	-	-
Federal Title 111C Grant	-	-	293	4,608	774	1,000
Youth Outreach Program Gifts	-	-	-	3,152	-	-
Youth Commission Gifts	-	-	193	1,500	-	-
Active Newton Program	-	-	-	10,000	-	10,000
NACCHO MRC Capacity Building Grant	-	-	-	-	-	10,000
PARKS & RECREATION DEPARTMENT						
Mass Releaf Tree Planting Grants	-	-	-	20,000	-	20,000
Urban Forestry Grant	-	-	2,893	-	-	-
National Parks Service Land & Conservation Fund	-	16,207	-	-	-	-
Mass Cultural Commission Program Grant	6,250	1,250	-	30,000	-	30,000
Park Land Maintenance Revolving	25,000	22,808	11,144	75,000	29,500	100,000
Senior Citizen Program Revolving	43,269	39,549	44,196	60,000	22,591	60,000
Arts in the Park Revolving	141,569	144,578	168,630	250,000	83,896	250,000
Mass Arts Lottery Grant	12,714	4,615	15,793	30,000	-	30,000
Camp Program Revolving	304,650	296,606	364,436	550,000	245,274	550,000
Recreation Activity/Class Revolving	260,312	422,229	517,959	675,000	151,045	675,000
Tree Planting Gift/Donation Revolving	-	969	-	20,000	-	20,000
Landscape Maint. Revolving	-	-	-	30,000	-	30,000
Field Renovation Gift/Donation Revolving	-	62,747	-	20,000	-	20,000
Tree Ordinance Revolving	-	159,103	65,547	375,000	37,657	400,000
Field Maintenance Revolving	-	-	-	100,000	13,114	100,000
Millennium Park	-	2,500	2,865	50,000	-	50,000
JACKSON HOMESTEAD						
Jackson Homestead Admission Revolving	1,479	928	354	4,500	-	4,500
Museum for America Grant	-	15,379	45,603	54,979	8,457	55,000

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LIBRARY BOARD OF TRUSTEES						
State Library Aid	113,489	132,890	143,002	150,000	65,583	150,000
LSTA Technology Grant	6,437	16,244	11,756	20,000	-	7,500
Use of Library Building & Equipment Revolving	16,988	16,522	18,805	40,000	1,817	20,000
SCHOOL COMMITTEE						
School Transportation Revolving	367,477	318,486	127,758	450,000	-	450,000
High School Parking Revolving	65,628	56,012	-	75,000	-	75,000
Newton Teacher Training Institute Revolving	-	-	-	-	-	50,000

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