



Shaded Boxes Are Federally Funded Positions

CITY OF NEWTON BUDGET
PERSONNEL FTE SUMMARY

CPA FUND

Department	FY 2006	FY 2007
114 - PLANNING & DEVELOPMENT	1.75	1.75
Report Totals:	1.75	1.75

DEPARTMENT:

114 - PLANNING & DEVELOPMENT

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	34,319	71,782	93,664	3,042	96,706	107,577	10,871	11%
52 - EXPENSES	4,972	209,391	34,900	1,338,294	1,373,194	19,400	-1,353,794	-99%
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0	0%
SUB-TOTALS:	39,291	281,173	128,564	1,341,337	1,469,901	126,977	-1,342,924	-91%
57 - FRINGE BENEFITS	2,463	4,392	20,663	0	20,663	16,450	-4,213	-20%
SUB-TOTALS:	2,463	4,392	20,663	0	20,663	16,450	-4,213	-20%
DEPARTMENT TOTALS:	41,754	285,565	149,227	1,341,337	1,490,564	143,427	-1,347,137	-90%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
21A11401 KESSELER WOODS LAND ACQ	0	0	0	0	0	0	0	0%
21A11402 ELGIN STREET LAND ACQ	0	0	0	0	0	0	0	0%
21A11403 FLOWED MEADOW IMPVMTS	0	0	0	3,640	3,640	0	-3,640	-100%
21A11404 FORTE CONSV LAND ACQ	0	0	0	0	0	0	0	0%
21A11405 ANGINO FARM LAND ACQ	0	0	0	0	0	0	0	0%
21A11406 FLOWED MEADOW PH 3	0	0	0	0	0	0	0	0%
21A11407 BOWEN PARK IMPROVEMENT	0	0	0	8,090	8,090	0	-8,090	-100%
21B11401 HISTORIC DISTRICT SIGNS	0	0	0	0	0	0	0	0%
21B11402 ANGINO FARM LAND ACQ	0	0	0	0	0	0	0	0%
21B11403 W. SUBURBAN YMCA WINDOWS	0	0	0	0	0	0	0	0%
21B11410 HEALTH DEPT BLDG STUDY	0	0	0	26,425	26,425	0	-26,425	-100%
21B11411 248 ELIOT ST PRESERVATION	0	0	0	43,600	43,600	0	-43,600	-100%
21C11404 PELHAM HOUSE HOUSING	0	0	0	0	0	0	0	0%
21C11406 NEWTON HOMEBUYER PROGRAM	0	197,844	0	3,416	3,416	0	-3,416	-100%
21C11406A HOMEBUYER ASST PGM II	0	0				0		
21C11409 FALMOUTH/JACKSON HOUSING	0	0	0	0	0	0	0	0%
21C11410 WYMAN STREET HOUSING	0	0	0	0	0	0	0	0%
21C11411 MILLHOUSE COMMONS HOUSING	0	0	0	738,383	738,383	0	-738,383	-100%
21C11412 ACCESSORY APT INCENTIVE	0	0	0	320,550	320,550	0	-320,550	-100%
21D11401 HOUGHTON GARDEN FENCE	0	0	0	0	0	0	0	0%
21D11402 ANGINO FARM LAND ACQ	0	0	0	0	0	0	0	0%
21D11403 STERNS/PELLEGRINI PARK	0	0	0	323	323	0	-323	-100%
21D11407 BOWEN PARK IMPROVEMENT	0	0	0	196,910	196,910	0	-196,910	-100%
21Z114 CPA PROGRAM ADMIN	41,754	87,721	149,227	0	149,227	143,427	-5,800	-4%
DEPARTMENT TOTALS:	41,754	285,565	149,227	1,341,337	1,490,564	143,427	-1,347,137	-90%

KESSELER WOODS LAND ACQ	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

ELGIN STREET LAND ACQ	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

FLOWED MEADOW IMPVMTS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	3,640	3,640	0	-3,640 -100%
SUB-TOTALS:	0	0	0	3,640	3,640	0	-3,640 -100%
Element Totals:	0	0	0	3,640	3,640	0	-3,640 -100%

FORTE CONSV LAND ACQ	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

ANGINO FARM LAND ACQ	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0%
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

FLOWED MEADOW PH 3	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

BOWEN PARK IMPROVEMENT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	8,090	8,090	0	-8,090 -100%
SUB-TOTALS:	0	0	0	8,090	8,090	0	-8,090 -100%
Element Totals:	0	0	0	8,090	8,090	0	-8,090 -100%

HISTORIC DISTRICT SIGNS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0 0%
SUB-TOTALS:	0	0	0	0	0	0	0 0%
Element Totals:	0	0	0	0	0	0	0 0%

ANGINO FARM LAND ACQ	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0 0%
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0 0%
SUB-TOTALS:	0	0	0	0	0	0	0 0%
Element Totals:	0	0	0	0	0	0	0 0%

W. SUBURBAN YMCA WINDOWS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0 0%
SUB-TOTALS:	0	0	0	0	0	0	0 0%
Element Totals:	0	0	0	0	0	0	0 0%

HEALTH DEPT BLDG STUDY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	26,425	26,425	0	-26,425 -100%
SUB-TOTALS:	0	0	0	26,425	26,425	0	-26,425 -100%
Element Totals:	0	0	0	26,425	26,425	0	-26,425 -100%

248 ELIOT ST PRESERVATION	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	43,600	43,600	0	-43,600 -100%
SUB-TOTALS:	0	0	0	43,600	43,600	0	-43,600 -100%
Element Totals:	0	0	0	43,600	43,600	0	-43,600 -100%

PELHAM HOUSE HOUSING	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

NEWTON HOMEBUYER PROGRAM	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	0	0	0	3,042	3,042	0	-3,042 -100%
52 - EXPENSES	0	197,814	0	374	374	0	-374 -100%
SUB-TOTALS:	0	197,814	0	3,416	3,416	0	-3,416 -100%
57 - FRINGE BENEFITS	0	31	0	0	0	0	0 0%
SUB-TOTALS:	0	31	0	0	0	0	0 0%
Element Totals:	0	197,844	0	3,416	3,416	0	-3,416 -100%

HOMEBUYER ASST PGM II	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0				0	
SUB-TOTALS:	0	0				0	
Element Totals:	0	0				0	

FALMOUTH/JACKSON HOUSING	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

WYMAN STREET HOUSING	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0%
SUB-TOTALS:	0	0	0	0	0	0	0%
Element Totals:	0	0	0	0	0	0	0%

MILLHOUSE COMMONS HOUSING	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	738,383	738,383	0	-738,383 -100%
SUB-TOTALS:	0	0	0	738,383	738,383	0	-738,383 -100%
Element Totals:	0	0	0	738,383	738,383	0	-738,383 -100%

ACCESSORY APT INCENTIVE	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	320,550	320,550	0	-320,550 -100%
SUB-TOTALS:	0	0	0	320,550	320,550	0	-320,550 -100%
Element Totals:	0	0	0	320,550	320,550	0	-320,550 -100%

HOUGHTON GARDEN FENCE	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0 0%
SUB-TOTALS:	0	0	0	0	0	0	0 0%
Element Totals:	0	0	0	0	0	0	0 0%

ANGINO FARM LAND ACQ	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	0	0	0	0 0%
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0 0%
SUB-TOTALS:	0	0	0	0	0	0	0 0%
Element Totals:	0	0	0	0	0	0	0 0%

STERNS/PELLEGRINI PARK	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	323	323	0	-323 -100%
SUB-TOTALS:	0	0	0	323	323	0	-323 -100%
Element Totals:	0	0	0	323	323	0	-323 -100%

BOWEN PARK IMPROVEMENT	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
52 - EXPENSES	0	0	0	196,910	196,910	0	-196,910 -100%
SUB-TOTALS:	0	0	0	196,910	196,910	0	-196,910 -100%
Element Totals:	0	0	0	196,910	196,910	0	-196,910 -100%

CPA PROGRAM ADMIN	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007
51 - PERSONAL SERVICES	34,319	71,782	93,664	0	93,664	107,577	13,913 15%
52 - EXPENSES	4,972	11,578	34,900	0	34,900	19,400	-15,500 -44%
SUB-TOTALS:	39,291	83,360	128,564	0	128,564	126,977	-1,587 -1%
57 - FRINGE BENEFITS	2,463	4,361	20,663	0	20,663	16,450	-4,213 -20%
SUB-TOTALS:	2,463	4,361	20,663	0	20,663	16,450	-4,213 -20%
Element Totals:	41,754	87,721	149,227	0	149,227	143,427	-5,800 -4%

DEPARTMENT:

114 - PLANNING & DEVELOPMENT

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	CPA Program Manager	H09	0.6	38,084	0.6	38,319
	CPA Planner	S08	1	48,967	1	50,847
	Housing Rehab Pgm Mgr	H10	0.1	8,027	0.1	8,077
	Housing Devel Coord	H09	0.05	3,463	0.05	3,484
Account Totals:			1.75	98,541	1.75	100,727
Report Totals:			1.75	98,541	1.75	100,727