

Housing and Community Development Division

Mission

To expand opportunity through the production and preservation of affordable housing, the rehabilitation of existing affordable housing, the expansion of equal access to housing, the provision of human services and homelessness prevention and support services, and the removal of architectural barriers for people with disabilities.



Left: Accessible crossing at River & Elm Streets - Rectangular Rapid Flashing Beacons (RRFB's)

Right: Newton Housing Authority's Haywood House

The Housing & Community Development Division's primary functions are the allocation and management of the City's Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), and Emergency Solutions Grant (ESG) funds received on an annual basis from the U.S. Department of Housing & Urban Development (HUD).

- CDBG funds are used to support Affordable Housing, Human Services, Architectural Access and Program Administration.
- The purpose of the HOME Program is to support a range of housing activities that expand affordable housing opportunities for low- and moderate-income households. As the lead entity for the WestMetro HOME Consortium, the City of Newton receives and administers HOME funds on behalf of the City and twelve other neighboring member communities.
- ESG funds are used to support Emergency Shelter Services and Homelessness Prevention and Rapid Rehousing Services.

Fiscal Year 2021 was a busy and productive one for Newton's Housing and Community Development Division, within the Planning and Development Department. We received approximately \$4M in federal Community Development Block Grant (CDBG), HOME Investment Partnership and Emergency Solutions Grant (ESG) funds, including program income. Additionally, we received approximately \$1.1M in federal CDBG-CV CARES Act funds and \$580,000 in federal ESG-CV CARES Act funds to prevent, prepare for, and respond to the coronavirus pandemic. We used these annual entitlement funds and CARES Act funds to support Newton's efforts to assist populations most in need.

Highlights include:

- The allocation of \$3,227,041 of CDBG-CV and ESG-CV funds to support the
- COVID-19 Emergency Housing Relief Program, Small Business Recovery Grant Program, Human Service Program and ESG Program to support individuals and families negatively impacted by the coronavirus.
- The completion and occupancy of 236 Auburn Street, 8 units of permanently affordable housing for extremely low- and low-income households, including a 5-bedroom congregate home.
- The development of the WestMetro HOME Consortium's FY21-25 Analysis of Impediments to Fair Housing Choice report.
- The allocation of \$167,734 in ESG funding across 5 agencies and 8 projects serving homeless and at-risk of homelessness individuals throughout Newton, Brookline, Waltham and Watertown.
- The allocation of \$304,698 in CDBG funding across 12 human service agencies serving low-to-moderate

income individuals, families, youth, adults with disabilities and seniors. Thousands of residents were served through a myriad of programs, including financial literacy, residential services, mental health services, and affordable child care/youth programming.

The removal of architectural barriers in public buildings and thoroughfares for people with disabilities through the reconstruction of the Marty Sender Path (connecting Lyons Park and Auburndale Cove) and the installation of curb cuts at three intersections. While the City is awaiting official notice from HUD of its allocations for FY2022, the proposed program and activity recommendations included in the FY2022 Annual Action Plan are as follows:

- \$1,935,056 in Community Development Block Grant funds (estimated 0.21% increase from FY21),
- \$1,491,865 for the HOME Investment Partnerships Program (estimated 0.82% increase from FY2021), and
- \$164,708 in Emergency Solutions Grant funds (estimated 1.8% decrease from FY2021)

We are proud to serve Newton's residents as we expand the city's stock of affordable housing and economic diversity, prevent homelessness and promote access for persons of all abilities.

Amanda Berman

Amanda Berman, Director of Housing and Community Development

and

Barney S. Heath

Barney S. Heath, Director
Newton Department of Planning and Development

Newton Housing & Community Development Division Fiscal Year 2022 Outcomes and Strategies

Outcome 1

Create and Preserve Affordable Rental and Homeownership Housing

Consistent with the FY2022-FY2025 Consolidated Plan and FY2022 Annual Action Plan, the Housing and Community Development Division will continue to utilize CDBG and HOME funds for a variety of programs and activities designed to create, rehabilitate, and preserve affordable

housing opportunities across Newton, as well as expand the stock of accessible and visitable housing.

During FY2022, CDBG funds will be allocated to the Newton Housing Authority to support the preservation and rehabilitation of the 33-unit CAN-DO portfolio across 12 scattered sites in Newton. In FY2021, CDBG funds were used to assist in the acquisition of the portfolio through the reduction of the portfolio's existing debt. In the upcoming fiscal year, CDBG will fund capital needs improvements across the 12 sites, which house some of Newton's most vulnerable populations. In FY2022 the Newton Housing Authority will be deep in construction on its new Haywood House development, a 55-unit newly constructed facility serving low-to-moderate income elderly residents. The project includes a set-aside for 11 units serving households earning at or below 30% of the Area Median Income (AMI) and 21 units serving households at or below 60% AMI. Three of the units will also be fully accessible and four will be designated for formerly homeless or at-risk households. FY2020 and FY2021 CDBG funds were allocated to support this new affordable development.

The Golda Meir House Expansion Project (2Life Communities) will also begin construction in late FY2021 / early FY2022. In FY21, the project was awarded FY18, FY20, and FY21 HOME funds to support the new construction of 68 affordable rental units for seniors with incomes ranging from 30% AMI and up to 99% AMI, including 9 units for chronically homeless adults with disabilities. Another 2Life Communities project will also begin construction in FY2022 – the Coleman House Senior Preservation Project. The City will support the preservation of these affordable senior housing units with FY2021 CDBG funds. In addition, the WestMetro HOME Consortium awarded the project a total of \$418,519 of combined FY19, FY20, and FY21 Consolidated Pool funds. The funds will be used to conduct a comprehensive rehabilitation to building mechanical systems and infrastructure, as well as accessibility design upgrades to each of the 146 units. The improvements will make the project more efficient and environmentally sustainable for the next several decades, as well as improving the quality of life for senior residents.

In FY2022, the City of Newton will continue to explore the West Newton Armory site on Washington Street for the purposes of redeveloping the property as 100% affordable housing, possibly coupled with supportive services. In FY2020, the City Council began its Real Property Reuse Process to determine the ultimate use of the site, should the City purchase the property from the Commonwealth. In the same year, the City of Newton was awarded a \$200,000 Housing Choice Grant from the Department of Housing & Community Development (DHCD) to conduct a predevelopment feasibility study on the site, which was

Newton Housing & Community Development Division Fiscal Year 2022 Outcomes and Strategies

formerly operated by the National Guard and has since been vacant for over ten years. The City hired an affordable housing development consultant team to conduct this detailed study. The consultant completed and submitted its study to the City in FY2021. After reviewing the report, the City Council closed its Reuse Process and recommended to the Mayor that the City purchase the Armory from the Commonwealth for 100% affordable housing. The City is working with the housing consultant to release a Request for Proposals in late FY2021 / early FY2022 to identify an appropriate affordable housing developer to develop and manage the site.

The Division will also continue to administer its Housing Rehabilitation program for low- to moderate-income homeowners and nonprofit housing providers of affordable rental units. In FY2022, the Division anticipates serving 21 rental units, which are part of the Newton Housing Authority's acquisition of the CAN-DO portfolio, and 3 low- to moderate-income homeowners through the rehab program

In FY2022, the Division will continue its Downpayment/Closing Cost Assistance program, supporting and expanding sustainable homeownership in new and existing deed-restricted affordable units. Staff anticipates serving 3 households during FY2022.

Additionally, as the lead entity of the WestMetro HOME Consortium, the Division will continue to bolster affordable housing activities across the 13-member communities.

The Division will continue to support the provision of essential services for low-to-moderate income individuals and households, especially children, families, seniors, survivors of domestic violence, persons with disabilities, homeless persons and those at-risk of homelessness, and at-risk youth.

Outcome 2 Provide Support Services

Approximately \$310,000 in CDBG Human Service grants will be distributed to 13 public service and non-profit organizations during FY2022. Newton's Human Service Program funds services and/or interventions that focus on supporting and enhancing the lives of vulnerable low- and moderate-income Newton residents across the lifespan. We will support a variety of programs and services including access to affordable child care, financial literacy, resident services and case management and vocational training for severely disabled adults.

Additionally, approximately \$165,000 in Emergency Solutions Grant (ESG) funds will be distributed to 5 non-profit agencies serving homeless and at-risk individuals and families throughout Brookline, Newton, Waltham and Watertown. These funds will provide for emergency shelter, case management, homelessness prevention and rapid rehousing services.

Newton Housing & Community Development Division Fiscal Year 2022 Outcomes and Strategies

Outcome 3

Remove Architectural Barriers

Housing and Community Development Division Staff are committed to increasing access for persons with disabilities to public thoroughfares, public buildings, parks and recreational facilities, and non-profit agencies throughout Newton. The citywide

removal of architectural and material barriers is often performed in partnership with the Department of Public Works, Public Buildings, Parks and Recreation and the City's ADA/504 Coordinator.

In addition to a significant amount of work done by DPW and other City departments, Division staff, in coordination with the Commission on Disability, will also allocate approximately \$95,000 toward the creation of an accessible pathway along the perimeter of Richard McGrath Park. Other architectural access projects are also underway, including an accessible path connecting Auburndale Cove and Lyons Field, referred to as Phase I of the Marty Sender Path. This project is expected to be bid out in the Spring of 2021 for summer construction. The FY21 Curb Cut project, which includes the upgrade and installation of four curb cuts at Watertown Street and Edinboro Street and Watertown Street and West Street, is expected to start construction this Spring 2021.

The Division will continue to collaborate with the Fair Housing Committee (FHC), to increase knowledge about fair housing laws and obligations, identify and address discriminatory actions, and increase the capacity of the City and WestMetro HOME Consortium to affirmatively further fair housing and advance access to housing opportunity for all.

In FY2021, the City of Newton and WestMetro HOME Consortium completed its work on the development of the Consortium's new [FY2022-2025 Regional Analysis of Impediments to Fair Housing Choice \(AI\)](#). The AI was created in partnership with a fair housing consultant team and identifies and addresses fair housing barriers throughout the thirteen member communities. The AI identifies actions, policies, and decisions that have restricted (or may restrict) an individual's housing choice on account of race, color, religion, gender, gender identity and expression, disability, familial status, national origin, ancestry, age, marital status, source of income, sexual orientation, veteran/military status or genetic information. The AI will culminate in meaningful action steps the Consortium may take to overcome identified fair housing barriers in order to facilitate inclusive, equitable communities that provide free and open access to housing and opportunity.

Outcome 4

Affirmatively Further Fair Housing

Newton Community Development Block Grant Program - FY22 Budget DRAFT

PROJECT #	Projects	Letter-of-Credit (LOC) Budget	FY22 Program Income (Estimated)	Prior Year(s) Program Income (FY21)	Prior Year(s) Entitlement Funds	Total Budget
HOUSING PROGRAM						
CD22-01A	Housing Program Delivery	\$292,800.00				\$292,800.00
CD22-01B	Housing Rehabilitation and Development Program Fund	\$870,000.00				\$870,000.00
CD22-01C	Housing Program Income Pool (estimated rehab loan repayments)		\$42,250.00			\$42,250.00
HOUSING PROGRAM TOTAL		\$1,162,800.00	\$42,250.00	\$0.00	\$0.00	\$1,205,050.00
ARCHITECTURAL ACCESS						
CD22-03A	McGrath Park Accessible Path	\$95,000.00				\$95,000.00
ARCHITECTURAL ACCESS TOTAL		\$95,000.00	\$0.00	\$0.00	\$0.00	\$95,000.00
HUMAN SERVICES						
CD22-05A	Barry Price Rehabilitation Center / Building Independence and Self-Esteem Through Employment	\$10,000.00				\$10,000.00
CD22-05B	Boys and Girls Club /Financial Aid for Teens and Families	\$17,000.00				\$17,000.00
CD22-05C	West Suburban YMCA / Childcare Financial Aid Program	\$50,000.00				\$50,000.00
CD22-05D	Family ACCESS of Newton / Social Mobility for Young Families	\$24,000.00				\$24,000.00
CD22-05E	Horace Cousens Industrial Fund / Emergency Payment for Families in Financial Crisis	\$15,000.00				\$15,000.00
CD22-05F	2Life Communities / Caring Choices and Wellness Nursing for Low-Income Seniors	\$20,000.00				\$20,000.00
CD22-05G	Jewish Family & Children's Service/ Stabilization & Recovery Services for People with Mental Illness & Autism	\$8,408.00		\$6,492		\$14,900.00
CD22-05H	Newton Community Development Foundation / Resident Services Program	\$25,000.00				\$25,000.00
CD22-05I	Newton Housing Authority / Resident Services Program	\$25,000.00				\$25,000.00
CD22-05J	Plowshares Education Development Center / Tuition Assistance for Preschool and After School	\$12,000.00				\$12,000.00
CD22-05L	Riverside Community Care / Mental Health Services Promoting Economic Mobility	\$40,000.00				\$40,000.00
CD22-05M	The Second Step / Residential and Community Programs for Survivors of Domestic Violence	\$25,000.00				\$25,000.00
CD22-05N	Dept. of Parks & Rec. / Financial Aid for Youth Summer Camp	\$18,850.00				\$18,850.00
CD22-98D	Human Service Program Income Reserve**** (for FY23 projects- do not include in FY22 budget totals)		\$9,750			
RVICES TOTAL (Cannot exceed 15% of current year LOC + 15% of prior year program income)		\$290,258.00	\$9,750.00	\$6,492.00	\$0.00	\$296,750.00
PROGRAM ADMINISTRATION						
CD22-09A	Program Administration	\$385,998.00	\$13,000.00			\$398,998.00
CD22-09B	Citizen Participation	\$1,000.00				\$1,000.00
CD22-99	Contingencies					\$0.00
<i>% of current year LOC + 20% of current year program income- must also include Planning activities)</i>		\$386,998.00	\$13,000.00	\$0.00	\$0.00	\$399,998.00
GRAND TOTAL ALL PROGRAM AREAS		\$1,935,056.00	\$65,000.00	\$6,492.00	\$0.00	\$1,996,798.00
FY22 CDBG Letter of Credit Funds from HUD B-21-MC-25-0019		\$1,935,056.00				

* FY22 CDBG is a .21% increase from FY21 (\$1,931,019)

Project Number	ESG PROJECTS	KEY ORG	OBJ CODE	ACCOUNT TITLE	ESG Funds
ES22-01C	Day and Seasonal Night Wrap-Around Services -- Community Day Center of Waltham	21012021	579700	Grants	\$ 69,150.00
ES22-01D	Emergency Shelter Operations -- REACH	21012021	579700	Grants	\$ 23,000.00
ES22-02A	Homelessness Prevention -- Brookline Community Mental Health Center	21012021	579700	Grants	\$ 40,950.00
ES22-03A	Rapid Re-housing -- Brookline Community Mental Health Center	21012021	579700	Grants	\$ 19,260.00
ES22-05A	ESG Administration	21012021	579700	Grants	\$ 12,348.00
FY22 ESG Letter of Credit Funds E-21-MC-25-0019					\$ 164,708.00

WestMetro HOME Partnerships Program FY22 Projects- **DRAFT**

Project #	Key Org	Obj Code	IDIS #	Env. Review	PROJECT NAME/TYPE	FY22 Budget
BEDFORD						
HM22-01A	16002022	571500		Exempt	Bedford HOME Administration	\$ 1,550.00
HM22-01B	16002022	579700		Project by Project	Bedford TBRA	\$ 15,650.00
TOTAL						\$ 17,200.00
BELMONT						
HM22-02A	16002022	571500		Exempt	Belmont HOME Administration	\$ 4,900.00
HM22-02B	16002022	579700		Project by Project	Belmont Projects / Programs	\$ 48,975.00
TOTAL						\$ 53,875.00
BROOKLINE						
HM22-03A	16002022	571500		Exempt	Brookline HOME Administration	\$ 21,200.00
HM22-03B	16002022	579700		Project by Project	Housing Dev. - BHA Strategic Preservation Initiative	\$ 211,900.00
HM22-03P	16002022	579700			Brookline Program Income	\$ -
TOTAL						\$ 233,100.00
CONCORD						
HM22-13A	16002022	571500		Exempt	Concord HOME Administration	\$ 2,800.00
HM22-13B	16002022	579700		Project by Project	CHA's Gerow Project -367 Commonwealth Ave	\$ 28,000.00
TOTAL						\$ 30,800.00
FRAMINGHAM						
HM22-09A	16002022	571500		Exempt	Framingham HOME Administration	\$ 23,350.00
HM22-09C	16002022	579700		Program Review	Framingham TBRA Program	\$ 233,400.00
HM22-09P	16002022	579700			Framingham Program Income	\$ -
TOTAL						\$ 256,750.00
LEXINGTON						
HM22-12A	16002022	571500		Exempt	Lexington HOME Administration	\$ 2,975.00
HM22-12B	16002022	579700		Project by Project	Lexington Projects / Programs	\$ 29,650.00
TOTAL						\$ 32,625.00
NATICK						
HM22-11A	16002022	571500		Exempt	Natick HOME Administration	\$ 4,400.00
HM22-11B	16002022	579700		Program Review	Natick TBRA Program	\$ 44,075.00
HM22-11B	16002022	579700			Loan Repayment from Sudbury- FINAL PAYMENT	\$ 7,014.00
TOTAL						\$ 55,489.00
NEEDHAM						
HM22-05A	16002022	571500		Exempt	Needham HOME Administration	\$ 2,775.00
HM22-05B	16002022	579700		Project by Project	Needham Projects / Programs	\$ 27,775.00
TOTAL						\$ 30,550.00
NEWTON						
HM22-06A	16002022	571500		Exempt	Newton HOME Administration	\$ 11,905.55
HM22-06B	16002022	579700		Project by Project	2Life- Coleman House	\$ 119,155.50
TOTAL						\$ 131,061.05
SUDBURY						
HM22-10A	16002022	571500		Exempt	Sudbury HOME Administration	\$ 750.00
HM22-10B	16002022	579700		Project by Project	Sudbury Projects / Programs	\$ 7,525.00
HM22-10B	16002022	579700			Loan Repayment to Natick- FINAL PAYMENT	\$ (7,014.00)
TOTAL						\$ 1,261.00
WALTHAM						
HM22-07A	16002022	571500		Exempt	Waltham HOME Administration	\$ 17,725.00
HM22-07B	16002022	579700		Program Review	Waltham TBRA Program	\$ 177,325.00
HM22-07P	16002022	579700			Waltham Program Income	\$ -
TOTAL						\$ 195,050.00
WATERTOWN						
HM22-08A	16002022	571500		Exempt	Watertown HOME Administration	\$ 9,250.00
HM22-08B	16002022	579700		Project by Project	Watertown Projects / Programs	\$ 92,425.00
HM22-08P	16002022	579700			Watertown Program Income	\$ -
TOTAL						\$ 101,675.00
WAYLAND						
HM22-14A	16002022	571500		Exempt	Wayland HOME Administration	\$ 850.00
HM22-14B	16002022	579700		Program Review	Wayland TBRA Program	\$ 8,450.00
TOTAL						\$ 9,300.00
CONSORTIUM ADMINISTRATION						
HM22-99	16002022	571500		Exempt	Consortium HOME Administration	\$ 44,755.95
HM22-15A	16002022	579700		Project by Project	Competitive Funding Pool	\$ -
HM22-15B	16002022	579700		Exempt	CHDO Operating Expenses Funding Pool	\$ 74,593.25
HM22-15C	16002022	579700		Project by Project	CHDO Set Aside Funding Pool	\$ 223,779.75
TOTAL						\$ 343,128.95

TOTAL FY22 HOME CONSORTIUM BUDGET \$ 1,491,865.00

HOME Consortium Letter of Credit Funds M21-DC25-0213 \$ 1,491,865.00

FY22 HOME is a .82% increase from the FY21 Allocation of \$1,479,715

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FUND: 1500 - CDBG GRANT PROGRAM
DEPARTMENT: ALL DEPARTMENTS

CITY OF NEWTON BUDGET
FUNCTIONAL ELEMENT SUMMARY

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	PROPOSED 2022	CHANGE 2021 to 2022	% CHANGE
114 - PLANNING							
15002015 - 2015 CDBG GRANT PROGRAM	0	0	8,682	73,625	0	-73,625	-100%
15002016 - 2016 CDBG GRANT PROGRAM	0	0	695	0	0	0	0%
15002017 - 2017 CDBG GRANT PROGRAM	0	0	8,676	0	0	0	0%
15002018 - 2018 CDBG GRANT PROGRAM	0	0	184,777	0	0	0	0%
15002019 - 2019 CDBG GRANT PROGRAM	0	0	204,330	983,748	0	-983,748	-100%
15002020 - 2020 CDBG GRANT PROGRAM	0	0	791,234	365,016	0	-365,016	-100%
15002021 - 2021 CDBG GRANT PROGRAM	0	0	0	1,079,200	0	-1,079,200	-100%
15002022 - 2022 CDBG GRANT PROGRAM	0	0	0	0	1,935,056	1,935,056	100%
1500CV20 - 20 CDBG CARES COVID FUN	0	0	714,181	0	0	0	0%
TOTAL DEPARTMENT 114	0	0	1,912,575	2,501,590	1,935,056	-566,534	-23%
TOTAL FUND 1500	0	0	1,912,575	2,501,590	1,935,056	-566,534	-23%

FUND: 1500 - CDBG GRANT PROGRAM
DEPARTMENT: ALL DEPARTMENTS

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
PLANNING SUMMARY						
51 - PERSONNEL SERVICES	0	0	334,112	0	452,175	452,175
52 - EXPENSES	0	0	1,241,609	0	1,191,358	1,191,358
58 - CAPITAL EXPENSES	0	0	83,916	0	96,300	96,300
57 - FRINGE BENEFITS	0	0	252,939	0	195,223	195,223
TOTAL DEPARTMENT	0	0	1,912,575	0	1,935,056	1,935,056
2015 CDBG GRANT PROGRAM						
58 - CAPITAL EXPENSES	0	0	8,682	0	0	0
TOTAL 2015 CDBG GRANT PROGRAM	0	0	8,682	0	0	0
2016 CDBG GRANT PROGRAM						
52 - EXPENSES	0	0	695	0	0	0
TOTAL 2016 CDBG GRANT PROGRAM	0	0	695	0	0	0
2017 CDBG GRANT PROGRAM						
52 - EXPENSES	0	0	8,676	0	0	0
TOTAL 2017 CDBG GRANT PROGRAM	0	0	8,676	0	0	0
2018 CDBG GRANT PROGRAM						
51 - PERSONNEL SERVICES	0	0	0	0	0	0
52 - EXPENSES	0	0	184,777	0	0	0
TOTAL 2018 CDBG GRANT PROGRAM	0	0	184,777	0	0	0
2019 CDBG GRANT PROGRAM						
52 - EXPENSES	0	0	32,630	0	0	0
58 - CAPITAL EXPENSES	0	0	8,000	0	0	0
57 - FRINGE BENEFITS	0	0	163,700	0	0	0
TOTAL 2019 CDBG GRANT PROGRAM	0	0	204,330	0	0	0
2020 CDBG GRANT PROGRAM						
51 - PERSONNEL SERVICES	0	0	334,112	0	0	0
52 - EXPENSES	0	0	300,650	0	0	0
58 - CAPITAL EXPENSES	0	0	67,234	0	0	0
57 - FRINGE BENEFITS	0	0	89,239	0	0	0
TOTAL 2020 CDBG GRANT PROGRAM	0	0	791,234	0	0	0

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
2021 CDBG GRANT PROGRAM						
52 - EXPENSES	0	0	0	0	0	0
58 - CAPITAL EXPENSES	0	0	0	0	0	0
TOTAL 2021 CDBG GRANT PROGRAM	0	0	0	0	0	0
 2022 CDBG GRANT PROGRAM						
51 - PERSONNEL SERVICES	0	0	0	0	452,175	452,175
52 - EXPENSES	0	0	0	0	1,191,358	1,191,358
58 - CAPITAL EXPENSES	0	0	0	0	96,300	96,300
57 - FRINGE BENEFITS	0	0	0	0	195,223	195,223
TOTAL 2022 CDBG GRANT PROGRAM	0	0	0	0	1,935,056	1,935,056
 20 CDBG CARES COVID FUNDS						
52 - EXPENSES	0	0	714,181	0	0	0
58 - CAPITAL EXPENSES	0	0	0	0	0	0
TOTAL 20 CDBG CARES COVID FUND	0	0	714,181	0	0	0

FUND: 1500 - CDBG GRANT PROGRAM
DEPARTMENT: ALL DEPARTMENTS

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
114 - PLANNING						
15002015 - 2015 CDBG GRANT PROGRAM						
CAPITAL EXPENSES						
586001 SIDEWALKS/CURBS	0	0	8,682	73,625	0	-73,625
TOTAL CAPITAL EXPENSES	0	0	8,682	73,625	0	-73,625
TOTAL 2015 CDBG GRANT PROGRAM	0	0	8,682	73,625	0	-73,625
15002016 - 2016 CDBG GRANT PROGRAM						
EXPENSES						
579600 FORGIVEABLE LOANS	0	0	695	0	0	0
TOTAL EXPENSES	0	0	695	0	0	0
TOTAL 2016 CDBG GRANT PROGRAM	0	0	695	0	0	0
15002017 - 2017 CDBG GRANT PROGRAM						
EXPENSES						
579600 FORGIVEABLE LOANS	0	0	8,676	0	0	0
TOTAL EXPENSES	0	0	8,676	0	0	0
TOTAL 2017 CDBG GRANT PROGRAM	0	0	8,676	0	0	0
15002018 - 2018 CDBG GRANT PROGRAM						
EXPENSES						
579600 FORGIVEABLE LOANS	0	0	184,717	0	0	0
579700 GRANTS	0	0	60	0	0	0
TOTAL EXPENSES	0	0	184,777	0	0	0
TOTAL 2018 CDBG GRANT PROGRAM	0	0	184,777	0	0	0
15002019 - 2019 CDBG GRANT PROGRAM						
EXPENSES						
579600 FORGIVEABLE LOANS	0	0	0	969,814	0	-969,814
579700 GRANTS	0	0	32,630	13,934	0	-13,934
TOTAL EXPENSES	0	0	32,630	983,748	0	-983,748
FRINGE BENEFITS						
570700 NCRS PENSION CONTB	0	0	163,757	0	0	0
570PEB OPEB CONTRIBUTION	0	0	-57	0	0	0
TOTAL FRINGE BENEFITS	0	0	163,700	0	0	0
CAPITAL EXPENSES						
582500 BUILDING IMPROVEMENTS	0	0	8,000	0	0	0
TOTAL CAPITAL EXPENSES	0	0	8,000	0	0	0
TOTAL 2019 CDBG GRANT PROGRAM	0	0	204,330	983,748	0	-983,748

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
15002020 - 2020 CDBG GRANT PROGRAM							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	0	0	306,689	86,479	0	-86,479
511102	PART TIME > 20 HRS/WK	0	0	16,472	28	0	-28
514001	LONGEVITY	0	0	6,260	390	0	-390
515006	VACATION BUY BACK	0	0	3,191	3,000	0	-3,000
515102	CLEANING ALLOWANCE	0	0	1,500	0	0	0
TOTAL PERSONNEL SERVICES		0	0	334,112	89,897	0	-89,897
EXPENSES							
527400	RENTAL - EQUIPMENT	0	0	3,554	0	0	0
530100	CONSULTANTS	0	0	3,904	10,096	0	-10,096
530201	AUDITING SERVICES	0	0	0	1,000	0	-1,000
534010	TELEPHONE	0	0	277	223	0	-223
534100	POSTAGE	0	0	659	541	0	-541
534200	PRINTING	0	0	863	987	0	-987
534300	ADVERTISING/PUBLICATIO	0	0	759	241	0	-241
542000	OFFICE SUPPLIES	0	0	1,375	1,125	0	-1,125
558500	COMPUTER SUPPLIES	0	0	1,589	726	0	-726
571000	VEHICLE USE REIMBURSE	0	0	256	1,079	0	-1,079
571100	IN-STATE CONFERENCES	0	0	3,927	1,052	0	-1,052
572000	OUT-OF-STATE TRAVEL	0	0	3,277	2,523	0	-2,523
573000	DUES & SUBSCRIPTIONS	0	0	1,690	510	0	-510
579601	DEFERRED LOAN SUSPEN	0	0	0	65,159	0	-65,159
579700	GRANTS	0	0	278,520	22,755	0	-22,755
TOTAL EXPENSES		0	0	300,650	108,018	0	-108,018
FRINGE BENEFITS							
570700	NCRS PENSION CONTB	0	0	8,666	140,723	0	-140,723
57DENT	DENTAL INSURANCE	0	0	1,628	190	0	-190
57HLTH	HEALTH INSURANCE	0	0	66,351	1,580	0	-1,580
57LIFE	BASIC LIFE INSURANCE	0	0	153	197	0	-197
57MEDA	MEDICARE PAYROLL TAX	0	0	4,443	-1,423	0	1,423
57OPEB	OPEB CONTRIBUTION	0	0	7,998	142	0	-142
TOTAL FRINGE BENEFITS		0	0	89,239	141,409	0	-141,409
CAPITAL EXPENSES							
586001	SIDEWALKS/CURBS	0	0	67,234	25,693	0	-25,693
TOTAL CAPITAL EXPENSES		0	0	67,234	25,693	0	-25,693
TOTAL 2020 CDBG GRANT PROGRAM		0	0	791,234	365,016	0	-365,016

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
15002021 - 2021 CDBG GRANT PROGRAM							
PERSONNEL SERVICES							
513010	REGULAR OVERTIME	0	0	0	500	0	-500
515006	VACATION BUY BACK	0	0	0	2,000	0	-2,000
TOTAL PERSONNEL SERVICES		0	0	0	2,500	0	-2,500
EXPENSES							
527400	RENTAL - EQUIPMENT	0	0	0	3,500	0	-3,500
530100	CONSULTANTS	0	0	0	5,000	0	-5,000
531400	REGIST/RECORDING FEES	0	0	0	750	0	-750
534010	TELEPHONE	0	0	0	300	0	-300
534100	POSTAGE	0	0	0	300	0	-300
534200	PRINTING	0	0	0	300	0	-300
534300	ADVERTISING/PUBLICATIO	0	0	0	800	0	-800
542000	OFFICE SUPPLIES	0	0	0	1,500	0	-1,500
558100	UNIFORMS/PROTECTIVE	0	0	0	250	0	-250
558500	COMPUTER SUPPLIES	0	0	0	1,250	0	-1,250
571000	VEHICLE USE REIMBURSE	0	0	0	200	0	-200
571100	IN-STATE CONFERENCES	0	0	0	750	0	-750
572000	OUT-OF-STATE TRAVEL	0	0	0	3,500	0	-3,500
573000	DUES & SUBSCRIPTIONS	0	0	0	1,000	0	-1,000
579600	FORGIVEABLE LOANS	0	0	0	870,000	0	-870,000
579700	GRANTS	0	0	0	15,000	0	-15,000
TOTAL EXPENSES		0	0	0	904,400	0	-904,400
FRINGE BENEFITS							
570700	NCRS PENSION CONTB	0	0	0	120,000	0	-120,000
TOTAL FRINGE BENEFITS		0	0	0	120,000	0	-120,000
CAPITAL EXPENSES							
585121	PC SOFTWARE-ADMIN	0	0	0	300	0	-300
586001	SIDEWALKS/CURBS	0	0	0	52,000	0	-52,000
TOTAL CAPITAL EXPENSES		0	0	0	52,300	0	-52,300
TOTAL 2021 CDBG GRANT PROGRAM		0	0	0	1,079,200	0	-1,079,200

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
15002022 - 2022 CDBG GRANT PROGRAM							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	0	0	0	0	392,627	392,627
511102	PART TIME > 20 HRS/WK	0	0	0	0	45,768	45,768
513010	REGULAR OVERTIME	0	0	0	0	1,500	1,500
514001	LONGEVITY	0	0	0	0	6,280	6,280
515006	VACATION BUY BACK	0	0	0	0	4,000	4,000
515102	CLEANING ALLOWANCE	0	0	0	0	2,000	2,000
TOTAL PERSONNEL SERVICES		0	0	0	0	452,175	452,175
EXPENSES							
527400	RENTAL - EQUIPMENT	0	0	0	0	3,600	3,600
530100	CONSULTANTS	0	0	0	0	7,500	7,500
531400	REGIST/RECORDING FEES	0	0	0	0	1,000	1,000
534010	TELEPHONE	0	0	0	0	900	900
534100	POSTAGE	0	0	0	0	900	900
534200	PRINTING	0	0	0	0	900	900
534300	ADVERTISING/PUBLICATIO	0	0	0	0	1,100	1,100
542000	OFFICE SUPPLIES	0	0	0	0	2,600	2,600
558100	UNIFORMS/PROTECTIVE	0	0	0	0	250	250
558500	COMPUTER SUPPLIES	0	0	0	0	1,000	1,000
571000	VEHICLE USE REIMBURSE	0	0	0	0	1,200	1,200
571100	IN-STATE CONFERENCES	0	0	0	0	2,250	2,250
572000	OUT-OF-STATE TRAVEL	0	0	0	0	5,700	5,700
573000	DUES & SUBSCRIPTIONS	0	0	0	0	2,200	2,200
579600	FORGIVEABLE LOANS	0	0	0	0	870,000	870,000
579700	GRANTS	0	0	0	0	290,258	290,258
TOTAL EXPENSES		0	0	0	0	1,191,358	1,191,358
FRINGE BENEFITS							
570700	NCRS PENSION CONTB	0	0	0	0	102,916	102,916
57DENT	DENTAL INSURANCE	0	0	0	0	1,405	1,405
57HLTH	HEALTH INSURANCE	0	0	0	0	77,579	77,579
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	114	114
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	5,572	5,572
57OPEB	OPEB CONTRIBUTION	0	0	0	0	7,636	7,636
TOTAL FRINGE BENEFITS		0	0	0	0	195,223	195,223
CAPITAL EXPENSES							
585121	PC SOFTWARE-ADMIN	0	0	0	0	1,300	1,300
586001	SIDEWALKS/CURBS	0	0	0	0	95,000	95,000
TOTAL CAPITAL EXPENSES		0	0	0	0	96,300	96,300
TOTAL 2022 CDBG GRANT PROGRAM		0	0	0	0	1,935,056	1,935,056

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
1500CV20 - 20 CDBG CARES COVID FUNDS						
EXPENSES						
579700 GRANTS	0	0	714,181	0	0	0
TOTAL EXPENSES	0	0	714,181	0	0	0
TOTAL 20 CDBG CARES COVID FUNDS	0	0	714,181	0	0	0
TOTAL PLANNING	0	0	1,912,575	2,501,590	1,935,056	-566,534

FUND: 1500 - CDBG GRANT PROGRAM
DEPARTMENT: ALL DEPARTMENTS

CITY OF NEWTON BUDGET
PERSONNEL DETAIL

Account	Position Title Employee Name	Benefits Date			Holiday		Grade	F.Y.	FTE	GROSS
		Hire Date	Yrs. Service	Longevity	OPEB	Add Comp				
114 - PLANNING										
15002022 - 2022 CDBG GRANT PROGRAM										
511001	HOUSING REHABILITATION &	9/2/2012				0	HY11-15	FY 2021	1.00	83,178
	DESMARAIS, DOUGLAS	9/2/2012	8.83	750	3,198	0	HY11-15	FY 2022	1.00	85,672
	HOUSING PLANNER	4/27/2015				0	HY08-01	FY 2021	1.00	59,840
	VACANT		0	0	2,308	500	HY08-01	FY 2022	1.00	61,627
	SENIOR COMMUNITY DEVELOPM					0	HY05-10	FY 2021	1.00	67,653
	LUCAS, MALCOLM	6/27/2011	6.18	750	0	500	HY05-10	FY 2022	1.00	69,683
	ADMIN ASST	5/1/1984				0	AF06-11	FY 2021	1.00	61,247
	ANTONELLIS, JANET	5/1/1984	37.17	2,500	0	500	AF06-11	FY 2022	1.00	62,472
	COMMUNITY DEVELOPMENT PLA	10/7/2020				0	AF08-01	FY 2021	1.00	54,326
	DAVIS, SHAYLYN	10/7/2020	0.73	0	2,130	500	AF08-01	FY 2022	1.00	57,075
	ACCOUNT SPECIALIST	5/15/1989				0	HY06-24	FY 2021	0.70	56,098
	WALSH RINES, MARY	5/15/1989	32.13	1,750	0	0	HY06-24	FY 2022	0.70	56,098
Account Totals:						0		FY 2021	5.70	382,343
					5,750	7,636	2,000	FY 2022	5.70	392,627
511102	GRANTS MANAGER	9/4/2002				0	HY09-11	FY 2021	0.53	44,436
	BAILEY, DANIELLE	9/4/2002	18.82	530	0	0	HY09-13	FY 2022	0.53	45,768
Account Totals:						0		FY 2021	0.53	44,436
					530	0	0	FY 2022	0.53	45,768
TOTAL 2022 CDBG GRANT PROGRAM						0		FY 2021	6.23	426,779
					6,280	7,636	2,000	FY 2022	6.23	438,395
TOTAL PLANNING						0		FY 2021	6.23	426,779
					6,280	7,636	2,000	FY 2022	6.23	438,395