

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: Metro West CD / Civico Development's rendering of the West Newton Armory as 100% affordable housing



Right: Childcare Program from the West Suburban YMCA

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 2022 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. We continued to administer federal CDBG-CV CARES Act funds and federal ESG-CV CARES Act funds to respond to the coronavirus pandemic. Additionally, we utilized federal ARPA funds to re-launch the Newton COVID-19 Emergency Housing & Utility Relief Program. We used these annual entitlement funds and CARES Act and ARPA funds to support Newton's efforts to assist populations most in need.

Highlights include:

- Support for the ongoing construction of 2Life Communities' Golda Meir House Expansion Project and Coleman House Preservation Project and the Newton Housing Authority's Haywood House – affordable senior housing projects that will create new units as well as preserve existing units for extremely low-income to moderate-income seniors.
- The continued implementation of actions recommended in the WestMetro HOME Consortium's FY21-25 Analysis of Impediments to Fair Housing Choice report, including undertaking a parking space utilization study in partnership with MAPC.
- The allocation of approximately \$165,000 in ESG funding across agencies and projects serving homeless and at-risk of homelessness individuals throughout Newton, Brookline, Waltham and Watertown.
- The allocation of approximately \$428,000 of ESG-CV funds to support the construction of a new Winter Night

Warming Center for homeless individuals, sponsored by the Community Day Center of Waltham.

- The allocation of approximately \$310,000 in CDBG funding across 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 spaces and thoroughfares for people with disabilities through the planned reconstruction of the Marty Sender Path (connecting Lyons Park and Auburndale Cove) and the creation of an accessible pathway along the perimeter of Richard McGrath Park.

We are proud to serve Newton's residents as we expand affordable housing and support economic diversity across the city, support the community's low-to-moderate income population across the lifespan, 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 2023 Outcomes and Strategies

Outcome 1

Create and Preserve Affordable Rental and Homeownership Housing

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. These will be consistent with the FY2022-FY2025 Consolidated Plan and FY2023 Annual Action Plan.

In FY2023, the City of Newton will support the redevelopment of the West Newton Armory as 100% affordable housing with supportive services through the allocation of CDBG, HOME, Inclusionary Zoning and Community Preservation Act funds. After receiving seven development proposals in September 2021 in response to the City's RFP, Mayor Fuller awarded Metro West Collaborative Development / Civic Development as the redevelopment team for this exciting project. The project will provide 43 units of intergenerational housing and supportive services to households at or below 60% AMI and 30% AMI, community space and passive open space for residents, a historic exhibit for the public, and new office space for Metro West Collaborative Development. The development team is working to submit its Comprehensive Permit application to the Newton Zoning Board of Appeals in the summer of 2022, with an estimated date of occupancy in 2026.

Also, in FY2023, CDBG funds will help to address the capital needs and improved energy efficiency of Nonantum Village Place, an existing 35-unit affordable senior housing project which is home to older adult households earning less than 50% AMI, with the majority of residents earning less than 30% AMI. FY2022 CDBG funds, \$100,000, will support the project's soft costs, while CPA funds will offset the cost of construction.

Another rehabilitation project that will be well-underway in FY2023 is 18-20 Coyne Road, an affordable group home for individuals with cognitive, developmental, and physical disabilities owned by Pathway to Possible. A combination of FY2020 and FY2021 CDBG funds (\$80,000) will support a driveway redesign that will establish greater accessibility for the residents and create additional parking spaces for the organization's handicapped van and 24-hour staff.

During FY2023, CDBG funds will continue to be allocated to the Newton Housing Authority to support the 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 portfolio, which house some of Newton's most vulnerable populations. In FY2023, the Newton Housing Authority will continue with the construction of its new Haywood House development, a 55-unit newly constructed

Newton Housing & Community Development Division Fiscal Year 2023 Outcomes and Strategies

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.

2Life Communities will continue construction of its Golda Meir House Expansion Project. 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 continue construction through FY23 – the Coleman House Senior Preservation Project. The City is supporting the preservation of these affordable senior housing units with FY2021 CDBG funds and FY2022 HOME funds. In addition, the WestMetro HOME Consortium awarded the project a total of \$522,539 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.

The Newton Housing and Community Development Division will also continue to administer the Housing Rehabilitation program for low- to moderate-income homeowners and nonprofit housing providers of affordable rental units. In FY2023, the Division anticipates serving 16 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. The Division will continue to support the resale of existing affordable homeownership units, as well as its Downpayment/Closing Cost Assistance program, supporting and expanding sustainable homeownership in new and existing deed-restricted affordable units.

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

Newton Housing & Community Development Division Fiscal Year 2023 Outcomes and Strategies

The Newton Housing and Community Development 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.

Approximately \$310,000 in CDBG Human Service grants will be distributed to public service and non-profit organizations during FY2023 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 childcare, 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 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.

Outcome 2

Provide Support Services

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 Departments of Public Works, Public Buildings, Parks, Recreation and Culture, 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 allocate approximately \$95,000 of FY2023 CDBG funds towards accessibility improvements at the Langley Road, Warren Street, and Chase Street intersections. Other accessibility projects underway that are supported by CDBG funds include the creation of an accessible pathway along the perimeter of Richard McGrath Park and an accessible path connecting Auburndale Cove and Lyons Field, referred to as Phase I of the Marty Sender Path. This project was bid out in the Fall of 2021 and will begin construction in the Spring of 2022.

Newton Housing & Community Development Division Fiscal Year 2023 Outcomes and Strategies

The Newton Housing and Community Development 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.

Outcome 4

Affirmatively Further Fair Housing

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 can take to overcome identified fair housing barriers in order to facilitate inclusive, equitable communities that provide free and open access to housing and opportunity.

During FY2023, staff will work with the WestMetro HOME Consortium and MAPC on a parking utilization study, to assess parking utilization at mixed-income and affordable multifamily developments. The results of this study will be analyzed against minimum parking requirements across the consortium to determine if such policies are barriers to affordable housing. In addition, the Consortium will contract with a fair housing testing organization to conduct fair housing testing across the 13 communities and provide recommendations for overcoming discriminatory practices.

Newton Community Development Block Grant Program - FY23 Budget - DRAFT

PROJECT #	Key Org	Obj Code	Projects	Letter-of-Credit (LOC) Budget	FY23 Program Income (Estimated)	Prior Year(s) Program Income (FY22)	Total Budget
HOUSING PROGRAM							
CD23-01A	15002022	Various	Housing Program Delivery	\$292,800.00			\$292,800.00
CD23-01B	15002022	579600	Housing Rehabilitation and Development Program Fund	\$892,825.00			\$892,825.00
CD23-01C	15002022	579601	Housing Program Income Pool (estimated rehab loan repayments)		\$35,750.00		\$35,750.00
HOUSING PROGRAM TOTAL				\$1,185,625.00	\$35,750.00	\$0.00	\$1,221,375.00
ARCHITECTURAL ACCESS							
CD23-03A	15002022	586001		\$95,000.00			\$95,000.00
ARCHITECTURAL ACCESS TOTAL				\$95,000.00	\$0.00	\$0.00	\$95,000.00
HUMAN SERVICES							
CD23-05A	15002022	579700		\$290,258.00		\$7,739	\$297,997.00
CD23-98D	15002022	579700	Human Service Program Income Reserve**** (for FY24 projects- do not include in FY23 budget totals)		\$8,250		
HUMAN SERVICES TOTAL (Cannot exceed 15% of current year LOC + 15% of prior year program income)				\$290,258.00	\$8,250.00	\$7,739.00	\$297,997.00
PROGRAM ADMINISTRATION							
CD23-09A	15002022	Various	Program Administration	\$391,689.00	\$11,000.00		\$402,689.00
CD23-09B	15002022	Various	Citizen Participation	\$1,000.00			\$1,000.00
CD23-99	15002022	579700	Contingencies				\$0.00
PROGRAM ADMINISTRATION TOTAL*				\$392,689.00	\$11,000.00	\$0.00	\$403,689.00
*Cannot exceed 20% of current year LOC + 20% of current year program income - must also include Planning activities							
GRAND TOTAL ALL PROGRAM AREAS				\$1,963,572.00	\$55,000.00	\$7,739.00	\$2,018,061.00
FY23 CDBG Letter of Credit Funds from HUD B-22-MC-25-0019				\$1,963,572.00			

Newton Emergency Solutions Grants Program - FY23 Budget - DRAFT

Project Number	ESG Projects	KEY ORG	OBJ CODE	ACCOUNT TITLE	ESG FUNDS
ES23-01C	Grants	21012023	579700	Grants	\$ 151,700.00
ES23-05A	ESG Administration	21012023	579700	Admin	\$ 12,300.00
FY23 ESG Letter of Credit Funds E-23-MC-25-0019					\$164,000.00

WestMetro HOME Partnerships Program FY23 Projects - **DRAFT**

Project #	Key Org	Obj Code	IDIS #	Env. Review	PROJECT NAME/TYPE	FY23 Budget
BEDFORD						
HM23-01A	16002023	571500		Exempt	Bedford HOME Administration	\$ 1,550.00
HM23-01B	16002023	579700		Project by Project	Bedford TBRA	\$ 15,650.00
TOTAL						\$ 17,200.00
BELMONT						
HM23-02A	16002023	571500		Exempt	Belmont HOME Administration	\$ 4,900.00
HM23-02B	16002023	579700		Project by Project	Belmont Projects / Programs	\$ 48,975.00
TOTAL						\$ 53,875.00
BROOKLINE						
HM23-03A	16002023	571500		Exempt	Brookline HOME Administration	\$ 21,200.00
HM23-03B	16002023	579700		Project by Project	SeniorLife 108 Centre Street Housing Dev. Project	\$ 211,900.00
TOTAL						\$ 233,100.00
CONCORD						
HM23-13A	16002023	571500		Exempt	Concord HOME Administration	\$ 2,800.00
HM23-13B	16002023	579700		Project by Project	Christopher Heights	\$ 28,000.00
TOTAL						\$ 30,800.00
FRAMINGHAM						
HM23-09A	16002023	571500		Exempt	Framingham HOME Administration	\$ 23,350.00
HM23-09C	16002023	579700		Program Review	Framingham TBRA Program	\$ 133,400.00
HM23-09D	16002023	579700			Carlson Crossing - East	\$ 100,000.00
TOTAL						\$ 256,750.00
LEXINGTON						
HM23-12A	16002023	571500		Exempt	Lexington HOME Administration	\$ 2,975.00
HM23-12B	16002023	579700		Project by Project	Lexington Projects / Programs	\$ 29,650.00
TOTAL						\$ 32,625.00
NATICK						
HM23-11A	16002023	571500		Exempt	Natick HOME Administration	\$ 4,400.00
HM23-11B	16002023	579700		Program Review	Natick TBRA Program	\$ 51,089.00
TOTAL						\$ 55,489.00
NEEDHAM						
HM23-05A	16002023	571500		Exempt	Needham HOME Administration	\$ 2,775.00
HM23-05B	16002023	579700		Project by Project	Needham Projects / Programs	\$ 27,775.00
TOTAL						\$ 30,550.00
NEWTON						
HM23-06A	16002023	571500		Exempt	Newton HOME Administration	\$ 11,905.55
HM23-06B	16002023	579700		Project by Project	Newton Projects / Programs	\$ 119,155.50
TOTAL						\$ 131,061.05
SUDBURY						
HM23-10A	16002023	571500		Exempt	Sudbury HOME Administration	\$ 750.00
HM23-10B	16002023	579700		Project by Project	Sudbury Projects / Programs	\$ 7,525.00
TOTAL						\$ 8,275.00
WALTHAM						
HM23-07A	16002023	571500		Exempt	Waltham HOME Administration	\$ 17,725.00
HM23-07B	16002023	579700		Program Review	Waltham TBRA Program	\$ 177,325.00
HM23-07C	16002023	579700		Project by Project	Beaverbrook Elderly Housing 298-324 Grove Street	TBD
TOTAL						\$ 195,050.00
WATERTOWN						
HM23-08A	16002023	571500	3764	Exempt	Watertown HOME Administration	\$ 9,250.00
HM23-08B	16002023	579700		Project by Project	Watertown Projects / Programs	\$ 92,425.00
TOTAL						\$ 101,675.00
WAYLAND						
HM23-14A	16002023	571500	3765	Exempt	Wayland HOME Administration	\$ 850.00
HM23-14B	16002023	579700		Program Review	Wayland TBRA Program	\$ 8,450.00
TOTAL						\$ 9,300.00
CONSORTIUM ADMINISTRATION						
HM23-99	16002023	571500	3766	Exempt	Consortium HOME Administration	\$ 44,755.95
HM23-15A	16002023	579700		Project by Project	Competitive Funding Pool	\$ -
HM23-15B	16002023	579700		Exempt	CHDO Operating Expenses Funding Pool	\$ 74,593.25
HM23-15C	16002023	579700		Project by Project	CHDO Set Aside Funding Pool	\$ 223,779.75
TOTAL						\$ 343,128.95

TOTAL FY23 HOME CONSORTIUM BUDGET \$ 1,498,879.00

HOME Consortium Letter of Credit Funds M22-DC25-0213 \$ 1,491,865.00

FUND: 1500 - CDBG GRANT PROGRAM
DEPARTMENT: ALL DEPARTMENTS

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
114 - PLANNING						
15002015 - 2015 CDBG GRANT PROGRAM						
CAPITAL EXPENSES						
586001 SIDEWALKS/CURBS	0	8,682	73,625	0	0	0
TOTAL CAPITAL EXPENSES	0	8,682	73,625	0	0	0
TOTAL 2015 CDBG GRANT PROGRAM	0	8,682	73,625	0	0	0
15002016 - 2016 CDBG GRANT PROGRAM						
EXPENSES						
579600 FORGIVEABLE LOANS	0	695	0	0	0	0
TOTAL EXPENSES	0	695	0	0	0	0
TOTAL 2016 CDBG GRANT PROGRAM	0	695	0	0	0	0
15002017 - 2017 CDBG GRANT PROGRAM						
EXPENSES						
579600 FORGIVEABLE LOANS	0	8,676	0	0	0	0
TOTAL EXPENSES	0	8,676	0	0	0	0
TOTAL 2017 CDBG GRANT PROGRAM	0	8,676	0	0	0	0
15002018 - 2018 CDBG GRANT PROGRAM						
PERSONNEL SERVICES						
515102 CLEANING ALLOWANCE	0	0	1,000	0	0	0
TOTAL PERSONNEL SERVICES	0	0	1,000	0	0	0
EXPENSES						
579600 FORGIVEABLE LOANS	0	184,717	71,805	0	0	0
579700 GRANTS	0	60	12,689	0	0	0
TOTAL EXPENSES	0	184,777	84,494	0	0	0
TOTAL 2018 CDBG GRANT PROGRAM	0	184,777	85,494	0	0	0
15002019 - 2019 CDBG GRANT PROGRAM						
EXPENSES						
579600 FORGIVEABLE LOANS	0	0	764,602	0	0	0
579700 GRANTS	0	32,630	21,296	0	0	0
TOTAL EXPENSES	0	32,630	785,898	0	0	0
FRINGE BENEFITS						
570700 NCRS PENSION CONTB	0	163,757	0	0	0	0
570PEB OPEB CONTRIBUTION	0	-57	57	0	0	0
TOTAL FRINGE BENEFITS	0	163,700	57	0	0	0
CAPITAL EXPENSES						
582500 BUILDING IMPROVEMENTS	0	8,000	0	0	0	0
TOTAL CAPITAL EXPENSES	0	8,000	0	0	0	0
TOTAL 2019 CDBG GRANT PROGRAM	0	204,330	785,955	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
15002020 - 2020 CDBG GRANT PROGRAM						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	0	306,689	0	0	0	0
511102 PART TIME > 20 HRS/WK	0	16,472	0	0	0	0
514001 LONGEVITY	0	6,260	0	0	0	0
515006 VACATION BUY BACK	0	3,191	0	0	0	0
515102 CLEANING ALLOWANCE	0	1,500	0	0	0	0
TOTAL PERSONNEL SERVICES	0	334,112	0	0	0	0
EXPENSES						
527400 RENTAL - EQUIPMENT	0	3,554	0	0	0	0
530100 CONSULTANTS	0	3,904	2,372	0	0	0
534010 TELEPHONE	0	277	0	0	0	0
534100 POSTAGE	0	659	0	0	0	0
534200 PRINTING	0	863	0	0	0	0
534300 ADVERTISING/PUBLICATIO	0	759	0	0	0	0
542000 OFFICE SUPPLIES	0	1,375	-734	0	0	0
558500 COMPUTER SUPPLIES	0	1,589	2,772	0	0	0
571000 VEHICLE USE REIMBURSE	0	256	50	0	0	0
571100 IN-STATE CONFERENCES	0	3,927	2,000	0	0	0
572000 OUT-OF-STATE TRAVEL	0	3,277	0	0	0	0
573000 DUES & SUBSCRIPTIONS	0	1,690	750	0	0	0
579600 FORGIVEABLE LOANS	0	0	634,001	0	0	0
579700 GRANTS	0	278,520	50,750	0	0	0
TOTAL EXPENSES	0	300,650	691,961	0	0	0
FRINGE BENEFITS						
570700 NCRS PENSION CONTB	0	8,666	173,641	0	0	0
57DENT DENTAL INSURANCE	0	1,628	0	0	0	0
57HLTH HEALTH INSURANCE	0	66,351	0	0	0	0
57LIFE BASIC LIFE INSURANCE	0	153	0	0	0	0
57MEDA MEDICARE PAYROLL TAX	0	4,443	0	0	0	0
57OPEB OPEB CONTRIBUTION	0	7,998	0	0	0	0
TOTAL FRINGE BENEFITS	0	89,239	173,641	0	0	0
CAPITAL EXPENSES						
585121 PC SOFTWARE-ADMIN	0	0	6,300	0	0	0
586001 SIDEWALKS/CURBS	0	67,234	0	0	0	0
TOTAL CAPITAL EXPENSES	0	67,234	6,300	0	0	0
TOTAL 2020 CDBG GRANT PROGRAM	0	791,234	871,902	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
15002021 - 2021 CDBG GRANT PROGRAM							
PERSONNEL SERVICES							
515006	VACATION BUY BACK	0	0	13,349	0	0	0
TOTAL PERSONNEL SERVICES		0	0	13,349	0	0	0
EXPENSES							
527400	RENTAL - EQUIPMENT	0	0	3,554	0	0	0
530100	CONSULTANTS	0	0	2,897	0	0	0
531400	REGIST/RECORDING FEES	0	0	1,655	0	0	0
534010	TELEPHONE	0	0	614	0	0	0
534100	POSTAGE	0	0	329	0	0	0
534200	PRINTING	0	0	99	0	0	0
534300	ADVERTISING/PUBLICATIO	0	0	656	0	0	0
542000	OFFICE SUPPLIES	0	0	514	0	0	0
558500	COMPUTER SUPPLIES	0	0	1,023	0	0	0
571000	VEHICLE USE REIMBURSE	0	0	195	0	0	0
571100	IN-STATE CONFERENCES	0	0	895	0	0	0
573000	DUES & SUBSCRIPTIONS	0	0	1,880	0	0	0
579700	GRANTS	0	0	329,650	0	0	0
TOTAL EXPENSES		0	0	343,961	0	0	0
CAPITAL EXPENSES							
585121	PC SOFTWARE-ADMIN	0	0	3,600	0	0	0
TOTAL CAPITAL EXPENSES		0	0	3,600	0	0	0
TOTAL 2021 CDBG GRANT PROGRAM		0	0	360,910	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
15002022 - 2022 CDBG GRANT PROGRAM							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	0	0	0	392,627	0	-392,627
511102	PART TIME > 20 HRS/WK	0	0	0	45,768	0	-45,768
513010	REGULAR OVERTIME	0	0	0	1,500	0	-1,500
514001	LONGEVITY	0	0	0	6,280	0	-6,280
515006	VACATION BUY BACK	0	0	0	4,000	0	-4,000
515102	CLEANING ALLOWANCE	0	0	0	2,000	0	-2,000
TOTAL PERSONNEL SERVICES		0	0	0	452,175	0	-452,175
EXPENSES							
527400	RENTAL - EQUIPMENT	0	0	0	3,600	0	-3,600
530100	CONSULTANTS	0	0	0	7,500	0	-7,500
531400	REGIST/RECORDING FEES	0	0	0	1,000	0	-1,000
534010	TELEPHONE	0	0	0	900	0	-900
534100	POSTAGE	0	0	0	900	0	-900
534200	PRINTING	0	0	0	900	0	-900
534300	ADVERTISING/PUBLICATIO	0	0	0	1,100	0	-1,100
542000	OFFICE SUPPLIES	0	0	0	2,600	0	-2,600
558100	UNIFORMS/PROTECTIVE	0	0	0	250	0	-250
558500	COMPUTER SUPPLIES	0	0	0	1,000	0	-1,000
571000	VEHICLE USE REIMBURSE	0	0	0	1,200	0	-1,200
571100	IN-STATE CONFERENCES	0	0	0	2,250	0	-2,250
572000	OUT-OF-STATE TRAVEL	0	0	0	5,700	0	-5,700
573000	DUES & SUBSCRIPTIONS	0	0	0	2,200	0	-2,200
579600	FORGIVEABLE LOANS	0	0	0	870,000	0	-870,000
579700	GRANTS	0	0	0	290,258	0	-290,258
TOTAL EXPENSES		0	0	0	1,191,358	0	-1,191,358
FRINGE BENEFITS							
570700	NCRS PENSION CONTB	0	0	0	102,916	0	-102,916
57DENT	DENTAL INSURANCE	0	0	0	1,405	0	-1,405
57HLTH	HEALTH INSURANCE	0	0	0	77,579	0	-77,579
57LIFE	BASIC LIFE INSURANCE	0	0	0	114	0	-114
57MEDA	MEDICARE PAYROLL TAX	0	0	0	5,572	0	-5,572
57OPEB	OPEB CONTRIBUTION	0	0	0	7,636	0	-7,636
TOTAL FRINGE BENEFITS		0	0	0	195,223	0	-195,223
CAPITAL EXPENSES							
585121	PC SOFTWARE-ADMIN	0	0	0	1,300	0	-1,300
586001	SIDEWALKS/CURBS	0	0	0	95,000	0	-95,000
TOTAL CAPITAL EXPENSES		0	0	0	96,300	0	-96,300
TOTAL 2022 CDBG GRANT PROGRAM		0	0	0	1,935,056	0	-1,935,056

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
15002023 - 2023 CDBG GRANT PROGRAM							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	0	0	0	0	408,180	408,180
511102	PART TIME > 20 HRS/WK	0	0	0	0	31,612	31,612
514001	LONGEVITY	0	0	0	0	4,150	4,150
515102	CLEANING ALLOWANCE	0	0	0	0	1,000	1,000
TOTAL PERSONNEL SERVICES		0	0	0	0	444,942	444,942
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	892,825	892,825
579700	GRANTS	0	0	0	0	290,258	290,258
TOTAL EXPENSES		0	0	0	0	1,214,183	1,214,183
FRINGE BENEFITS							
570700	NCRS PENSION CONTB	0	0	0	0	124,902	124,902
57DENT	DENTAL INSURANCE	0	0	0	0	1,467	1,467
57HLTH	HEALTH INSURANCE	0	0	0	0	64,224	64,224
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	177	177
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	6,452	6,452
57OPEB	OPEB CONTRIBUTION	0	0	0	0	10,925	10,925
TOTAL FRINGE BENEFITS		0	0	0	0	208,147	208,147
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 2023 CDBG GRANT PROGRAM		0	0	0	0	1,963,572	1,963,572

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
1500CV20 - 20 CDBG CARES COVID FUNDS						
EXPENSES						
530100 CONSULTANTS	0	0	15,618	0	0	0
579700 GRANTS	0	714,181	788,605	0	0	0
TOTAL EXPENSES	0	714,181	804,223	0	0	0
CAPITAL EXPENSES						
585121 PC SOFTWARE-ADMIN	0	0	9,900	0	0	0
TOTAL CAPITAL EXPENSES	0	0	9,900	0	0	0
TOTAL 20 CDBG CARES COVID FUNDS	0	714,181	814,123	0	0	0
TOTAL PLANNING	0	1,912,575	2,992,010	1,935,056	1,963,572	28,516

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											
15002023 - 2023 CDBG GRANT PROGRAM											
511001	HOUSING REHABILITATION &	9/2/2012				0	HY8-18,18	FY 2022	1.00	86,946	
	DESMARAIS, DOUGLAS	9/2/2012	8.83	900	3,348	0	HY8-20,20	FY 2023	1.00	89,574	
	SENIOR COMMUNITY DEVELOPM	10/7/2020				0	HY7-01,04	FY 2022	1.00	63,522	
	DAVIS, SHAYLYN	10/7/2020	0.73	0	2,438	0	HY7-04,06	FY 2023	1.00	65,904	
	HOUSING PLANNER	4/27/2015				0	AF8-07,07	FY 2022	1.00	70,884	
	LUCAS, MALCOLM	4/27/2015	6.18	750	2,810	0	AF8-08,08	FY 2023	1.00	75,201	
	ADMIN ASST	5/1/1984				0	AF6-11,11	FY 2022	1.00	66,926	
	ANTONELLIS, JANET	5/1/1984	37.17	2,500	0	500	AF6-11,11	FY 2023	1.00	68,934	
	COMMUNITY DEVELOPMENT PLA	10/18/2021				0	AF8-01,01	FY 2022	1.00	59,364	
	SANDAL, NICOLE	10/18/2021	0.3	0	2,328	500	AF8-01,02	FY 2023	1.00	62,430	
	FISCAL MANAGER	7/1/2021				0	HY7-03,03	FY 2022	0.70	44,796	
	VACANT		0	0	0	0	HY7-05,05	FY 2023	0.70	46,135	
	Account Totals:						0		FY 2022	5.70	392,438
				4,150	10,924	1,000			FY 2023	5.70	408,178
511102	COMPLIANCE & ACCOUNT COOR	3/1/2022				0	HY6-03,03	FY 2022	0.53	31,152	
	NOWLAN, LAUREN	3/1/2022	0.67	0	0	0	HY6-03,05	FY 2023	0.53	31,612	
	Account Totals:						0		FY 2022	0.53	31,152
			0	0	0			FY 2023	0.53	31,612	
TOTAL 2023 CDBG GRANT PROGRAM						0		FY 2022	6.23	423,590	
						4,150	10,924	1,000	FY 2023	6.23	439,790
TOTAL PLANNING						0		FY 2022	6.23	423,590	
						4,150	10,924	1,000	FY 2023	6.23	439,790