

# PARKS, RECREATION AND CULTURE DEPARTMENT

## Parks, Recreation and Culture Center

### *Mission*

***Provide traditional and innovative recreation, leisure and cultural activities in a quality environment for all residents of Newton, as well as preserve, maintain, and enhance the natural resources of the City.***

### Recreation Programs

The Department runs, coordinates and manages over 100 recreation programs annually with tens of thousands of participants. These include: summer camps and vacation camps; swim lessons provided during the summer at our two aquatics facilities, Crystal Lake and Gath Pool; therapeutic recreation community-based programs for residents with disabilities; senior recreation focusing on people ages 55 and older, providing over thirty passive and active recreation opportunities, predominantly staffed by volunteers—seniors helping seniors; tennis lessons taught by some of the most qualified and experienced instructors in the country; and special programs, such as seasonal activities, family-oriented programs, day trips, drop in programs, and instructional programs.

### Community Culture and Arts

The Department provides programs that enrich the community and create opportunities for people to come together at arts and cultural activities as well as participate in projects that enhance the City. Annually the Department through its Arts in the Parks program in cooperation with the Mayor's Office of Cultural Affairs and partnership with Newton Civic Pride conduct nearly 20 programs and activities. For over 40 years, the Department has operated one of the best Farmers Markets in the region. The market operates at two location in the City featuring organically grown produce and products straight from growers and producers.

### Public Grounds Care & Community Beautification

The Public Grounds Care & Community Beautification Division cares for all public lands under the Department's jurisdiction as well as provides logistical support for Recreation programs. They care for 51 parks, 45 playground locations, 21 schools, 15 recreation buildings, 4 libraries and 4 community centers, and village centers. They routinely clean and plant in village squares as well as remove trash from parks, village squares and playgrounds.

### Green Infrastructure

The foundation, building block, and launch pad for nearly all the Department's activities and mission is the City's parks, open spaces, passive and active recreation areas, playgrounds, and trees. The Parks and Recreation Department has direct control of nearly 500 acres of land in the City and is responsible for the maintenance of an additional 150 acres. Combined, the Department is responsible for nearly 70% of the City's open space. The Department's investment in green infrastructure leads to social cohesion and equity by making the City more livable, healthy, and providing the community opportunities for recreation, social gathering and wellness.

### Urban Forest

The Department is responsible for maintaining and fostering the City's 20,000 street trees and countless more located on public land. The City's urban forest is a key component of Newton's identity and makes the community more enjoyable for the people in the City. The City's trees are overseen and managed by the Division of Urban Forestry which consists of eight personnel and contracted tree crews as needed. Annually, the Division of Urban Forestry responds to over 4000 requests for service.

# **PARKS, RECREATION AND CULTURE** **DEPARTMENT**

The Parks, Recreation & Culture Department is pleased to present this year's annual budget report. The department strives to maintain premiere playing fields and playgrounds, tend to and expand our city's trees, enhance aesthetic character in the city through beautification efforts, and provide affordable and engaging programming that serves all members of the Newton community. Research shows that participation in recreation programs helps foster a sense of community through engagement, positively impacts health and enhances quality of life. The Parks, Recreation & Culture Department is grateful to the City Administration and other departments who support us in carrying out our mission. We are also appreciative of the contributions of so many volunteers, businesses and community groups.

This past year, the Parks, Recreation & Culture Department said goodbye to a steady and forward-looking leader in Robert (Bob) Derubeis. Bob served the department for over 30 years, with the past 10 as its Commissioner. Also entering well deserved retirement were Bookkeeper Kathleen Brearley and Superintendent of Maintenance David Mandatori. These departures have provided staff with the opportunity to take on new responsibilities. We wish departed staff all the best.

This past year, Parks and Recreation welcomed the addition of Community Culture and Arts to our team. We welcome Paula Gannon and her dedicated staff and volunteers and look forward to continued cooperation among staff.

## Past year/current projects

Under the direction of our Parks, Recreation & Culture team, many improvements to our public spaces have been accomplished. This includes Phase 1 of the Waban Hill Reservoir site improvements, a Newton Corner Islands Planting, and a much-anticipated reconditioning of the Cold Spring Park trail. Smaller scale projects will also help improve our playing fields such as irrigation improvements. We coordinated the repair and reconstruction of the basketball court at Mason-Rice School and tennis and basketball court at Ward School. Over 850 new trees were planted, though we must redouble our efforts moving forward to realize a net increase in the overall number of trees within the City. Cabot School received two new play structures as did Hyde Playground. Accessible matting was installed at Underwood Playground and the Lower Falls Community Center tot lot area.

The Beautification team continues to care for the flora in the many public spaces around our City. They have also enhanced community and cultural salience by wrapping our many utility boxes and recycling cabinets throughout the city. These wraps celebrate Newton history and instill community pride.

Our Programs teams have implemented new recreational opportunities and expanded current offerings with heightened focus on our senior population and our friends with disabilities. We continue to operate one of the largest Therapeutic Recreation operations in New England.

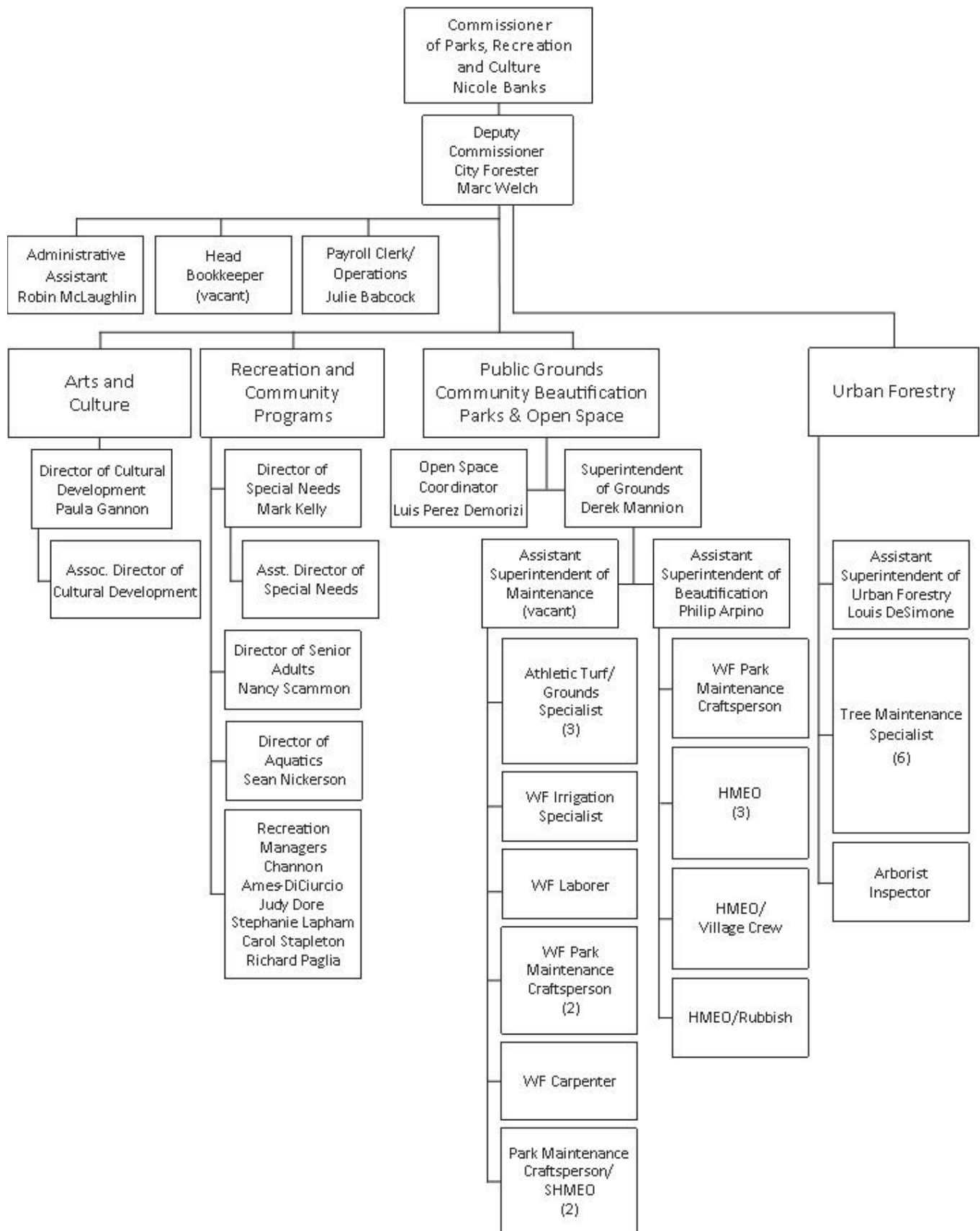
## Looking forward:

We will continue to lead projects that will enhance residents' interaction with nature. Projects include the restoration of Levingston Cove at Crystal Lake, algae bloom control at Crystal Lake, improvements to the Marty Sender Path, lighting project improvements, and many other park amenity improvements.

Despite the emerging public health challenges such as EEE, West Nile and COVID-19, we will continue to modify our program offerings and look for new and creative ways to continue to engage the community. We are truly honored to serve the people of Newton.

Nicole Banks, Commissioner

# PARKS, RECREATION AND CULTURE DEPARTMENT



# Financial and Operating Highlights

## Financial Highlights

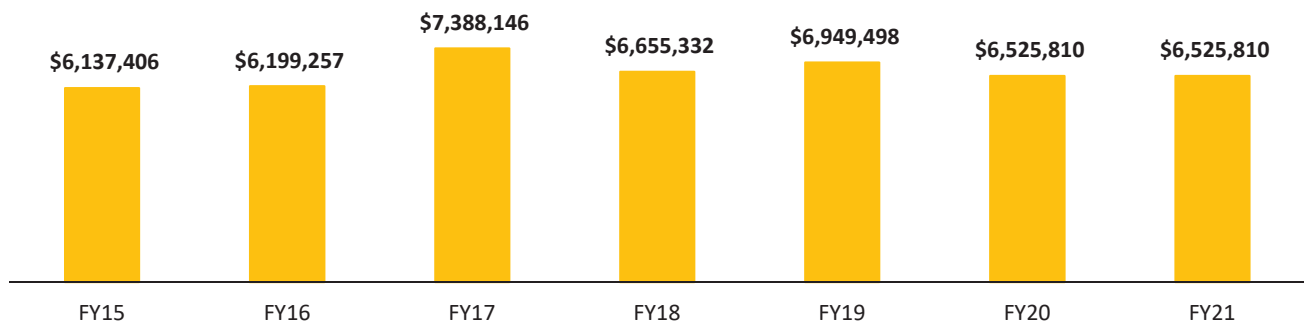
	Actual			Adj Budget		Proposed
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
<b>Expenditure by Department</b>						
Admin	\$ 1,028,155	\$ 1,047,755	\$ 1,081,484	\$ 1,255,064	\$ 1,225,837	\$ 1,193,808
Public Grounds Maint	\$ 1,890,195	\$ 1,964,367	\$ 2,059,123	\$ 2,034,738	\$ 2,159,475	\$ 2,024,339
Forestry Services	\$ 1,566,988	\$ 1,355,365	\$ 2,471,532	\$ 1,584,273	\$ 1,643,007	\$ 1,510,698
Snow/Ice Control	\$ -	\$ 2,181	\$ 2,064	\$ -	\$ -	\$ -
Recreational Activities	\$ 3,376	\$ 2,875	\$ 3,615	\$ 4,280	\$ 4,280	\$ 3,280
Outdoor Swimming	\$ 8,366	\$ 9,279	\$ 8,429	\$ 9,200	\$ 9,200	\$ 9,200
Indoor Recreation	\$ 6,947	\$ 5,479	\$ 5,867	\$ 6,200	\$ 6,000	\$ 5,400
Special Needs Rec	\$ 148,573	\$ 114,604	\$ 119,926	\$ 153,383	\$ 155,941	\$ 155,517
Emerson Cmnty Ctr	\$ 20,629	\$ 26,754	\$ 25,310	\$ 22,964	\$ 25,200	\$ 20,200
Hamilton Cmnty Ctr	\$ 13,834	\$ 14,511	\$ 13,731	\$ 13,913	\$ 12,750	\$ 12,750
Senior Recreation	\$ 1,149	\$ 914	\$ 742	\$ 1,150	\$ 1,150	\$ 300
Cultural Affairs	\$ 118,460	\$ 123,726	\$ 137,104	\$ 161,775	\$ 190,470	\$ 163,187
Recreational Vehicle	\$ 232,499	\$ 169,652	\$ 129,461	\$ 131,439	\$ 152,772	\$ 106,650
Recreational Building	\$ 282,118	\$ 302,242	\$ 342,810	\$ 345,225	\$ 410,500	\$ 400,500
Cmnty Beautification	\$ 816,117	\$ 1,059,553	\$ 986,948	\$ 931,728	\$ 952,916	\$ 919,981
<b>Total</b>	<b>\$ 6,137,406</b>	<b>\$ 6,199,257</b>	<b>\$ 7,388,146</b>	<b>\$ 6,655,332</b>	<b>\$ 6,949,498</b>	<b>\$ 6,525,810</b>
<b>% Incr</b>		1.01%	19.18%	-9.92%	4.42%	-6.10%

## Personnel

Full-Time	42	42	42	42	43	42*
Part-Time	2	2	2	2	2	2
<b>Total</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>45</b>	<b>44</b>

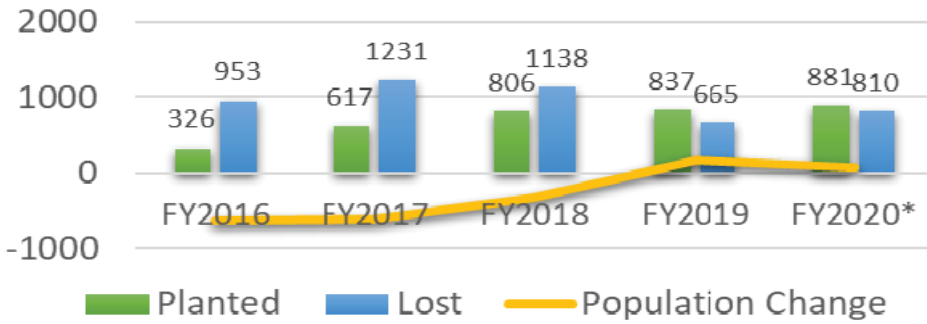
\*Beautification position deferred to FY2022

## Total Parks and Recreation Department Expenditures

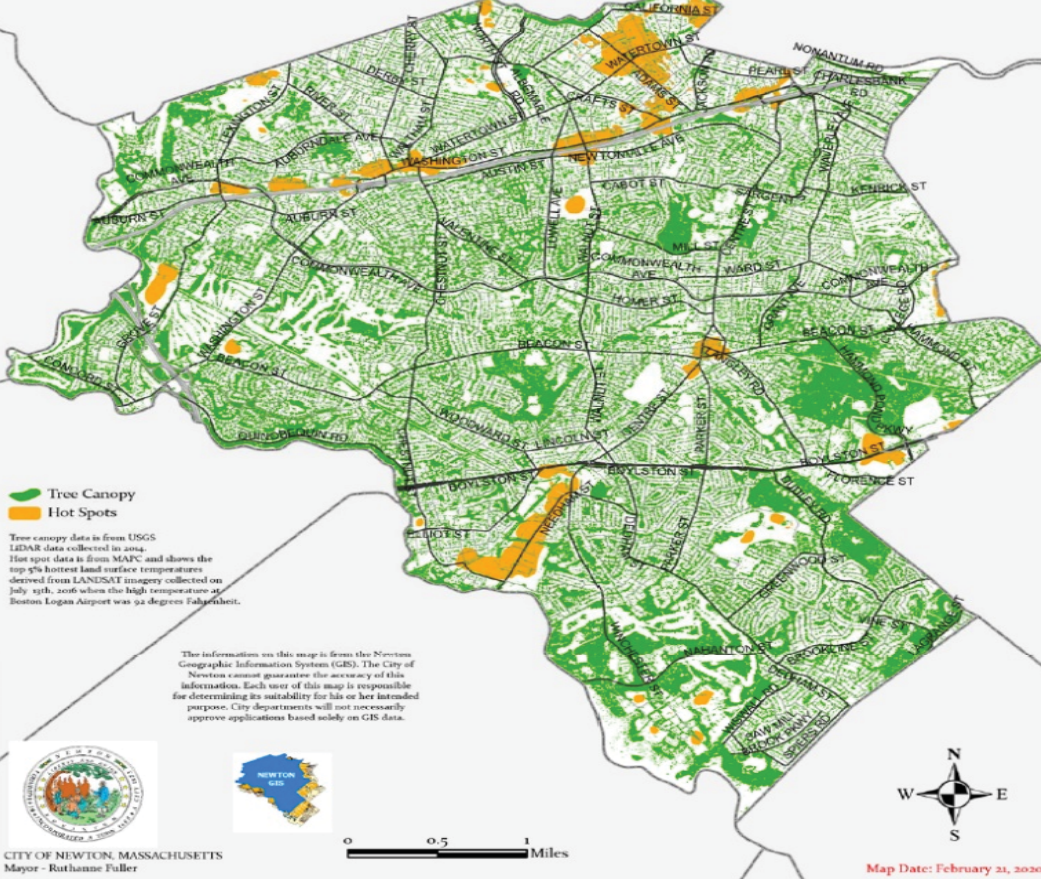


Operating Highlights

### Street Tree Planting & Loss



### Tree Canopy Coverage City of Newton, Massachusetts



# PARKS, RECREATION AND CULTURE DEPARTMENT

## *Outcomes and Strategies*

### **Outcome #1 – Expand and build on our quality recreation programs.**

The Parks and Recreation Department will continue to be a leader in community recreation by offering ongoing high quality, as well as, innovative and new program opportunities for all ages and interests. These programs will include:

- Increase specialty camps to include new programs such as Cricket, 4-H, and Robotics.
- Vacation camps with a focus on fieldtrips to new and different places.
- Drop in recreation programs and community special events.
- Added aquatics programs such as Lifeguard Training and Diving.
- Added indoor programs such as Pickleball and Badminton.
- Explore the addition of Fitness Training programs and personal trainers.
- Look to expand the following programs: Baseball, Lacrosse, Basketball, and Volleyball.
- Launch a new more use friendly, and informative participant portal online.

### **Outcome #2 – Provide and expand recreation opportunities in our public parks, grounds and facilities.**

The City of Newton has over 1,000 acres of land that provides the public with countless benefits ranging from active recreation on athletic fields to passive recreation walking paths. The Department will continue to manage, enhance and grow these opportunities. Over the course of the next year, the Department's goal is to:

- Expand our off-leash area inventory.
- Add Pickleball sites where possible to help meet demand and analyze city wide court usage to better meet needs.
- Continue working with interested groups to develop strategies to improve trails at Cold Spring Park, as well as investigating the Greenway and the city's aqueducts for additional uses.

### **Outcome #3 – Build on our award-winning programs for senior citizens and people with disabilities.**

For over 40 years, the City of Newton, in cooperation with Athletes Unlimited, has provided top quality recreation and social opportunities for children and adults with physical and mental disabilities. We have also pioneered active recreation programs for senior citizens with an emphasis on providing a wide range of opportunities for people with different needs and interests. We will expand and build our offerings by:

- Create a large-scale social networking event that will build our volunteer base. Both our Senior programs and Therapeutic Recreation programs depend on volunteers.
- Create a training event for coaches and volunteers working in our Athletes Unlimited program.
- Expand Senior Citizen focused programs at new facilities such as 1294 Centre Street (formerly the Newton Health Department).
- Expand the number of programs for Seniors that focus on physical and mental health, including strength training, fitness, and balance.
- Reach more Seniors and a wider range of individuals recognizing diverse backgrounds and fitness levels of Newton's elders.

# **PARKS, RECREATION AND CULTURE** **DEPARTMENT**

## **Outcome #4 – Enhance park, playground and public space care to improve quality and aesthetics.**

The City's parks, playgrounds, athletics fields, squares, business areas, and gathering spots are used by tens of thousands of people annually. Their experience and enjoyment are directly impacted by the condition and maintenance of these areas. The Department will continue to find strategies and make investments in these areas. We will use best management practices that are fiscally responsible to care for these areas. This will include:

- Further expand our partnership with youth sports leagues to provide improved turf management. This will include our partnership with Newton Youth Soccer and Newton Girls Soccer.
- Work with Newton Public Schools and the neighbors of South High School to install lights on the football field at South High.
- Continue upgrading our irrigation control systems.
- Focus on our ongoing landscape improvements on our City gateways such as Commonwealth Avenue at the Brighton line and Weston line.

## **Outcome #5 – Work towards a sustainable community tree population**

The Division of Urban Forestry will continue to look at strategies to improve our urban tree population through:

- Improve our customer request response time through an expanded inspection and tree evaluation program.
- Continue to address high risk trees as quickly as possible.
- Improve the timeliness of stump grinding.

FUND: 0001 - GENERAL FUND  
DEPARTMENT: 602 - PARKS RECREATION DEPT

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
<b>PARKS AND RECREATION SUMMARY</b>						
51 - PERSONAL SERVICES	3,291,587	3,414,951	3,351,606	3,429,281	3,299,998	-129,283
52 - EXPENSES	2,225,939	3,359,462	2,447,348	2,671,791	2,523,316	-148,475
58 - DEBT AND CAPITAL	208,950	209,970	150,035	150,000	0	-150,000
57 - FRINGE BENEFITS	594,621	566,167	588,186	698,424	702,497	4,073
<b>TOTAL DEPARTMENT</b>	<b>6,321,098</b>	<b>7,550,549</b>	<b>6,537,175</b>	<b>6,949,496</b>	<b>6,525,811</b>	<b>-423,686</b>
<b>INDOOR RECREATION</b>						
52 - EXPENSES	5,479	5,867	4,708	6,000	5,400	-600
57 - FRINGE BENEFITS	0	7	0	0	0	0
<b>TOTAL INDOOR RECREATION</b>	<b>5,479</b>	<b>5,874</b>	<b>4,708</b>	<b>6,000</b>	<b>5,400</b>	<b>-600</b>
<b>SPECIAL NEEDS REC.</b>						
51 - PERSONAL SERVICES	122,050	121,182	123,517	123,905	123,571	-334
52 - EXPENSES	8,711	9,003	8,836	9,026	8,526	-500
57 - FRINGE BENEFITS	19,328	19,656	21,189	23,010	23,420	410
<b>TOTAL SPECIAL NEEDS REC.</b>	<b>150,089</b>	<b>149,841</b>	<b>153,542</b>	<b>155,941</b>	<b>155,517</b>	<b>-424</b>
<b>EMERSON COMMUNITY CTR</b>						
52 - EXPENSES	26,754	25,310	18,474	25,200	20,200	-5,000
<b>TOTAL EMERSON COMMUNITY CTR</b>	<b>26,754</b>	<b>25,310</b>	<b>18,474</b>	<b>25,200</b>	<b>20,200</b>	<b>-5,000</b>
<b>HAMILTON COMMUNITY CTR</b>						
52 - EXPENSES	14,691	13,731	12,469	12,750	12,750	0
<b>TOTAL HAMILTON COMMUNITY CTR</b>	<b>14,691</b>	<b>13,731</b>	<b>12,469</b>	<b>12,750</b>	<b>12,750</b>	<b>0</b>
<b>SENIOR RECREATION SVS</b>						
52 - EXPENSES	914	742	641	1,150	300	-850
<b>TOTAL SENIOR RECREATION SVS</b>	<b>914</b>	<b>742</b>	<b>641</b>	<b>1,150</b>	<b>300</b>	<b>-850</b>
<b>CULTURAL AFFAIRS</b>						
51 - PERSONAL SERVICES	109,066	122,437	136,275	125,230	130,054	4,824
52 - EXPENSES	7,553	7,523	28,454	24,350	20,650	-3,700
57 - FRINGE BENEFITS	7,107	7,144	5,468	40,890	12,483	-28,407
<b>TOTAL CULTURAL AFFAIRS</b>	<b>123,726</b>	<b>137,104</b>	<b>170,197</b>	<b>190,470</b>	<b>163,187</b>	<b>-27,283</b>



<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
<b>RECREATION VEHL MAINT.</b>						
51 - PERSONAL SERVICES	65,506	50,640	0	51,325	0	-51,325
52 - EXPENSES	87,106	84,829	90,396	91,650	106,650	15,000
58 - DEBT AND CAPITAL	60,000	59,970	0	0	0	0
57 - FRINGE BENEFITS	19,512	9,595	0	9,797	0	-9,797
<b>TOTAL RECREATION VEHL MAINT.</b>	<b>232,124</b>	<b>205,034</b>	<b>90,396</b>	<b>152,772</b>	<b>106,650</b>	<b>-46,122</b>
<b>RECREATION BLDG MAINT.</b>						
52 - EXPENSES	302,562	342,810	396,008	410,500	400,500	-10,000
<b>TOTAL RECREATION BLDG MAINT.</b>	<b>302,562</b>	<b>342,810</b>	<b>396,008</b>	<b>410,500</b>	<b>400,500</b>	<b>-10,000</b>
<b>COMMUNITY BEAUTIFICATION</b>						
51 - PERSONAL SERVICES	650,734	586,786	438,627	511,449	492,103	-19,346
52 - EXPENSES	296,733	292,230	287,211	317,200	292,800	-24,400
57 - FRINGE BENEFITS	134,227	117,702	102,789	124,267	135,078	10,811
<b>TOTAL COMMUNITY BEAUTIFICATION</b>	<b>1,081,694</b>	<b>996,717</b>	<b>828,628</b>	<b>952,916</b>	<b>919,981</b>	<b>-32,935</b>
<b>PARKS/REC ADMIN.</b>						
51 - PERSONAL SERVICES	873,279	922,646	976,723	1,010,149	984,992	-25,156
52 - EXPENSES	30,324	25,177	28,599	29,325	25,900	-3,425
57 - FRINGE BENEFITS	144,152	133,661	145,966	186,362	182,916	-3,446
<b>TOTAL PARKS/REC ADMIN.</b>	<b>1,047,755</b>	<b>1,081,484</b>	<b>1,151,288</b>	<b>1,225,836</b>	<b>1,193,808</b>	<b>-32,028</b>
<b>PUBLIC GROUNDS MAINT</b>						
51 - PERSONAL SERVICES	862,182	872,955	959,782	917,551	915,754	-1,798
52 - EXPENSES	802,562	892,936	796,755	901,450	898,950	-2,500
58 - DEBT AND CAPITAL	148,950	150,000	150,035	150,000	0	-150,000
57 - FRINGE BENEFITS	151,916	152,102	176,858	190,474	209,636	19,162
<b>TOTAL PUBLIC GROUNDS MAINT</b>	<b>1,965,610</b>	<b>2,067,993</b>	<b>2,083,430</b>	<b>2,159,475</b>	<b>2,024,339</b>	<b>-135,136</b>
<b>FORESTRY SERVICES</b>						
51 - PERSONAL SERVICES	608,771	700,116	640,613	689,672	653,523	-36,149
52 - EXPENSES	630,397	1,647,580	763,326	829,710	718,210	-111,500
57 - FRINGE BENEFITS	116,198	123,836	133,607	123,624	138,965	15,341
<b>TOTAL FORESTRY SERVICES</b>	<b>1,355,365</b>	<b>2,471,532</b>	<b>1,537,545</b>	<b>1,643,007</b>	<b>1,510,698</b>	<b>-132,308</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
<b>SNOW/ ICE CONTROL</b>						
51 - PERSONAL SERVICES	0	0	126	0	0	0
57 - FRINGE BENEFITS	2,181	2,064	1,518	0	0	0
<b>TOTAL SNOW/ ICE CONTROL</b>	<b>2,181</b>	<b>2,064</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RECREATION ACTIVITIES</b>						
51 - PERSONAL SERVICES	0	5,794	11,106	0	0	0
52 - EXPENSES	2,875	3,615	2,574	4,280	3,280	-1,000
57 - FRINGE BENEFITS	0	81	111	0	0	0
<b>TOTAL RECREATION ACTIVITIES</b>	<b>2,875</b>	<b>9,490</b>	<b>13,790</b>	<b>4,280</b>	<b>3,280</b>	<b>-1,000</b>
<b>OUTDOOR SWIMMING</b>						
51 - PERSONAL SERVICES	0	32,395	64,838	0	0	0
52 - EXPENSES	9,279	8,110	8,897	9,200	9,200	0
57 - FRINGE BENEFITS	0	319	680	0	0	0
<b>TOTAL OUTDOOR SWIMMING</b>	<b>9,279</b>	<b>40,824</b>	<b>74,415</b>	<b>9,200</b>	<b>9,200</b>	<b>0</b>

FUND: 0001 - GENERAL FUND  
DEPARTMENT: 602 - PARKS RECREATION DEPT

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
<b>602 - PARKS AND RECREATION</b>						
<b>0160230 - INDOOR RECREATION</b>						
<b>EXPENSES</b>						
527500 RENTAL/LEASE - PROPER	2,500	2,500	2,500	2,500	2,500	0
534010 TELEPHONE	1,728	1,267	1,029	1,300	1,300	0
534200 PRINTING	200	400	0	500	500	0
550000 MEDICAL SUPPLIES	125	500	0	500	500	0
558100 UNIFORMS/PROTECTIVE	326	600	600	600	600	0
571000 VEHICLE USE REIMBURSE	600	600	579	600	0	-600
<b>TOTAL EXPENSES</b>	<b>5,479</b>	<b>5,867</b>	<b>4,708</b>	<b>6,000</b>	<b>5,400</b>	<b>-600</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	0	7	0	0	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INDOOR RECREATION</b>	<b>5,479</b>	<b>5,874</b>	<b>4,708</b>	<b>6,000</b>	<b>5,400</b>	<b>-600</b>
<b>0160231 - SPECIAL NEEDS REC.</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	80,065	84,417	86,738	87,405	87,071	-334
511101 PART TIME < 20 HRS/WK	35,485	29,915	0	0	0	0
512001 SEASONAL WAGES	0	0	29,979	30,000	30,000	0
514001 LONGEVITY	1,000	1,000	1,000	1,000	1,000	0
514308 PUBLIC SAFETY SPECIALI	0	0	0	0	5,000	5,000
514309 OTHER STIPENDS	5,000	5,000	5,000	5,000	0	-5,000
515005 BONUSES	0	350	300	0	0	0
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
<b>TOTAL PERSONAL SERVICES</b>	<b>122,050</b>	<b>121,182</b>	<b>123,517</b>	<b>123,905</b>	<b>123,571</b>	<b>-334</b>
<b>EXPENSES</b>						
534200 PRINTING	80	420	420	500	500	0
538700 EDUCATIONAL ACTIVITIES	5,026	5,026	5,026	5,026	5,026	0
558100 UNIFORMS/PROTECTIVE	3,000	3,367	2,981	3,000	3,000	0
571000 VEHICLE USE REIMBURSE	605	190	410	500	0	-500
<b>TOTAL EXPENSES</b>	<b>8,711</b>	<b>9,003</b>	<b>8,836</b>	<b>9,026</b>	<b>8,526</b>	<b>-500</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	517	538	560	816	1,164	348
57HLTH HEALTH INSURANCE	17,115	17,444	18,868	19,622	20,407	785
57LIFE BASIC LIFE INSURANCE	57	57	57	57	57	0
57MEDA MEDICARE PAYROLL TAX	1,639	1,617	1,705	1,435	1,792	357
57OPEB OPEB CONTRIBUTION	0	0	0	1,080	0	-1,080
<b>TOTAL FRINGE BENEFITS</b>	<b>19,328</b>	<b>19,656</b>	<b>21,189</b>	<b>23,010</b>	<b>23,420</b>	<b>410</b>
<b>TOTAL SPECIAL NEEDS REC.</b>	<b>150,089</b>	<b>149,841</b>	<b>153,542</b>	<b>155,941</b>	<b>155,517</b>	<b>-424</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
<b>0160232 - EMERSON COMMUNITY CTR</b>						
<b>EXPENSES</b>						
521000 ELECTRICITY	5,703	5,820	5,079	6,200	6,200	0
521100 NATURAL GAS	8,175	10,748	3,097	10,000	5,000	-5,000
531800 CONDOMINIUM FEES	12,377	8,462	9,799	8,500	8,500	0
545000 CLEANING/CUSTODIAL SU	500	280	500	500	500	0
<b>TOTAL EXPENSES</b>	<b>26,754</b>	<b>25,310</b>	<b>18,474</b>	<b>25,200</b>	<b>20,200</b>	<b>-5,000</b>
<b>TOTAL EMERSON COMMUNITY CTR</b>	<b>26,754</b>	<b>25,310</b>	<b>18,474</b>	<b>25,200</b>	<b>20,200</b>	<b>-5,000</b>
<b>0160233 - HAMILTON COMMUNITY CTR</b>						
<b>EXPENSES</b>						
521000 ELECTRICITY	6,043	5,745	4,556	5,000	5,000	0
521100 NATURAL GAS	5,316	5,461	5,170	5,000	5,000	0
523000 WATER & SEWER SERVIC	2,653	2,244	2,244	2,250	2,250	0
531000 BACKFLOW PREV INSPEC	180	0	0	0	0	0
545000 CLEANING/CUSTODIAL SU	500	280	500	500	500	0
<b>TOTAL EXPENSES</b>	<b>14,691</b>	<b>13,731</b>	<b>12,469</b>	<b>12,750</b>	<b>12,750</b>	<b>0</b>
<b>TOTAL HAMILTON COMMUNITY CTR</b>	<b>14,691</b>	<b>13,731</b>	<b>12,469</b>	<b>12,750</b>	<b>12,750</b>	<b>0</b>
<b>0160234 - SENIOR RECREATION SVS</b>						
<b>EXPENSES</b>						
534200 PRINTING	287	0	0	300	300	0
571000 VEHICLE USE REIMBURSE	627	742	641	850	0	-850
<b>TOTAL EXPENSES</b>	<b>914</b>	<b>742</b>	<b>641</b>	<b>1,150</b>	<b>300</b>	<b>-850</b>
<b>TOTAL SENIOR RECREATION SVS</b>	<b>914</b>	<b>742</b>	<b>641</b>	<b>1,150</b>	<b>300</b>	<b>-850</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
<b>0160235 - CULTURAL AFFAIRS</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	101,666	104,337	86,785	125,230	129,304	4,074
512001 SEASONAL WAGES	0	10,000	26,317	0	0	0
514001 LONGEVITY	3,225	3,925	1,458	0	750	750
514005 WORKING OUT OF GRADE	0	0	663	0	0	0
514317 ADMINISTRATIVE STIPEND	0	0	1,526	0	0	0
514399 ADMIN SUPPORT STIPEND	4,175	4,175	1,124	0	0	0
515003 SPECIAL LEAVE BUY BACK	0	0	6,000	0	0	0
515006 VACATION BUY BACK	0	0	12,403	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>109,066</b>	<b>122,437</b>	<b>136,275</b>	<b>125,230</b>	<b>130,054</b>	<b>4,824</b>
<b>EXPENSES</b>						
530100 CONSULTANTS	0	0	5,000	0	0	0
534200 PRINTING	3,035	2,750	2,500	2,500	2,500	0
535000 FEE INSTRUCTORS	0	0	5,850	3,000	3,000	0
546100 RECREATION SUPPLIES	116	499	104	150	150	0
571000 VEHICLE USE REIMBURSE	703	524	0	1,200	0	-1,200
571600 SPECIAL EVENT EXPENSE	3,700	3,750	0	2,500	0	-2,500
579700 GRANTS	0	0	15,000	15,000	15,000	0
<b>TOTAL EXPENSES</b>	<b>7,553</b>	<b>7,523</b>	<b>28,454</b>	<b>24,350</b>	<b>20,650</b>	<b>-3,700</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	208	216	143	235	0	-235
57HLTH HEALTH INSURANCE	6,899	6,767	4,644	34,340	7,915	-26,425
57MEDA MEDICARE PAYROLL TAX	0	161	681	1,805	1,886	81
57OPEB OPEB CONTRIBUTION	0	0	0	4,510	2,682	-1,828
<b>TOTAL FRINGE BENEFITS</b>	<b>7,107</b>	<b>7,144</b>	<b>5,468</b>	<b>40,890</b>	<b>12,483</b>	<b>-28,407</b>
<b>TOTAL CULTURAL AFFAIRS</b>	<b>123,726</b>	<b>137,104</b>	<b>170,197</b>	<b>190,470</b>	<b>163,187</b>	<b>-27,283</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
<b>0160236 - RECREATION VEHL MAINT.</b>						
<b>PERSONAL SERVICES</b>						
511002 FULL TIME WAGES	62,034	33,038	0	50,325	0	-50,325
514001 LONGEVITY	2,472	2,472	0	0	0	0
515003 SPECIAL LEAVE BUY BACK	0	6,000	0	0	0	0
515006 VACATION BUY BACK	0	7,130	0	0	0	0
515101 CLOTHING ALLOWANCE	1,000	2,000	0	1,000	0	-1,000
<b>TOTAL PERSONAL SERVICES</b>	<b>65,506</b>	<b>50,640</b>	<b>0</b>	<b>51,325</b>	<b>0</b>	<b>-51,325</b>
<b>EXPENSES</b>						
524030 MOTOR VEHICLE R-M	40,359	36,517	37,250	40,000	50,000	10,000
543200 SMALL TOOLS	0	0	0	150	150	0
548000 GASOLINE	23,254	27,119	35,425	25,000	30,000	5,000
548100 DIESEL FUEL	5,993	7,020	5,618	7,500	7,500	0
548200 TIRES & TIRE SUPPLIES	1,954	604	648	2,000	2,000	0
548400 VEHICLE REPAIR PARTS	15,546	13,568	11,455	17,000	17,000	0
<b>TOTAL EXPENSES</b>	<b>87,106</b>	<b>84,829</b>	<b>90,396</b>	<b>91,650</b>	<b>106,650</b>	<b>15,000</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	517	279	0	234	0	-234
57HLTH HEALTH INSURANCE	18,938	9,287	0	7,611	0	-7,611
57LIFE BASIC LIFE INSURANCE	57	28	0	57	0	-57
57OPEB OPEB CONTRIBUTION	0	0	0	1,895	0	-1,895
<b>TOTAL FRINGE BENEFITS</b>	<b>19,512</b>	<b>9,595</b>	<b>0</b>	<b>9,797</b>	<b>0</b>	<b>-9,797</b>
<b>DEBT AND CAPITAL</b>						
585010 AUTOMOBILES/LIGHT TRU	60,000	59,970	0	0	0	0
<b>TOTAL DEBT AND CAPITAL</b>	<b>60,000</b>	<b>59,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL RECREATION VEHL MAINT.</b>	<b>232,124</b>	<b>205,034</b>	<b>90,396</b>	<b>152,772</b>	<b>106,650</b>	<b>-46,122</b>
<b>0160237 - RECREATION BLDG MAINT.</b>						
<b>EXPENSES</b>						
521000 ELECTRICITY	119,974	131,699	122,701	150,000	135,000	-15,000
521100 NATURAL GAS	13,521	13,700	14,889	14,000	14,000	0
523000 WATER & SEWER SERVIC	120,639	142,100	167,252	180,000	180,000	0
524080 DEPARTMENTAL EQUIP R-	3,901	2,358	4,132	5,000	5,000	0
531000 BACKFLOW PREV INSPEC	320	0	0	0	0	0
541200 HEATING OIL	21,102	29,005	57,981	35,000	40,000	5,000
545000 CLEANING/CUSTODIAL SU	9,276	10,253	11,234	10,000	10,000	0
546100 RECREATION SUPPLIES	13,829	13,695	17,820	16,500	16,500	0
<b>TOTAL EXPENSES</b>	<b>302,562</b>	<b>342,810</b>	<b>396,008</b>	<b>410,500</b>	<b>400,500</b>	<b>-10,000</b>
<b>TOTAL RECREATION BLDG MAINT.</b>	<b>302,562</b>	<b>342,810</b>	<b>396,008</b>	<b>410,500</b>	<b>400,500</b>	<b>-10,000</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021	
<b>0160238 - COMMUNITY BEAUTIFICATION</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	194,310	136,854	37,899	73,008	72,382	-626
511002	FULL TIME WAGES	375,505	365,564	326,055	380,846	385,786	4,939
512001	SEASONAL WAGES	19,693	8,971	0	20,000	0	-20,000
513010	REGULAR OVERTIME	41,635	33,720	45,536	20,000	15,000	-5,000
514001	LONGEVITY	6,784	12,659	9,441	9,594	10,936	1,341
514309	OTHER STIPENDS	4,808	3,269	0	0	0	0
515003	SPECIAL LEAVE BUY BACK	0	6,000	6,000	0	0	0
515005	BONUSES	0	2,800	300	0	0	0
515006	VACATION BUY BACK	0	7,950	5,396	0	0	0
515101	CLOTHING ALLOWANCE	8,000	8,000	7,000	8,000	8,000	0
515102	CLEANING ALLOWANCE	0	1,000	1,000	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>650,734</b>	<b>586,786</b>	<b>438,627</b>	<b>511,449</b>	<b>492,103</b>	<b>-19,346</b>
<b>EXPENSES</b>							
524030	MOTOR VEHICLE R-M	5,600	0	0	0	0	0
524080	DEPARTMENTAL EQUIP R-	0	149	0	5,600	5,600	0
524090	PUBLIC PROPERTY R-M	51,883	52,198	68,143	75,000	50,000	-25,000
527400	RENTAL - EQUIPMENT	207,911	208,794	202,154	212,400	216,000	3,600
530100	CONSULTANTS	9,900	6,500	0	0	0	0
531900	TRAINING EXPENSES	125	0	0	1,200	1,200	0
534020	CELLULAR TELEPHONES	4,426	4,759	4,751	6,000	5,000	-1,000
543200	SMALL TOOLS	3,237	4,798	2,203	5,000	3,000	-2,000
546000	GROUNDS MAINT SUPPLIE	11,817	15,031	9,962	12,000	12,000	0
558100	UNIFORMS/PROTECTIVE	1,833	0	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>296,733</b>	<b>292,230</b>	<b>287,211</b>	<b>317,200</b>	<b>292,800</b>	<b>-24,400</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	2,188	2,162	2,108	2,562	1,746	-816
57HLTH	HEALTH INSURANCE	121,254	105,627	92,615	109,578	121,877	12,299
57LIFE	BASIC LIFE INSURANCE	330	302	227	285	228	-57
57MEDA	MEDICARE PAYROLL TAX	8,930	8,015	6,027	8,442	7,291	-1,151
57OPEB	OPEB CONTRIBUTION	1,524	1,595	1,813	3,400	3,936	536
	<b>TOTAL FRINGE BENEFITS</b>	<b>134,227</b>	<b>117,702</b>	<b>102,789</b>	<b>124,267</b>	<b>135,078</b>	<b>10,811</b>
	<b>TOTAL COMMUNITY BEAUTIFICATION</b>	<b>1,081,694</b>	<b>996,717</b>	<b>828,628</b>	<b>952,916</b>	<b>919,981</b>	<b>-32,935</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021	
<b>0160251 - PARKS/REC ADMIN.</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	781,917	799,052	888,941	982,649	964,092	-18,556
511002	FULL TIME WAGES	0	37,250	-3,080	0	0	0
511102	PART TIME > 20 HRS/WK	61,162	53,340	47,187	0	0	0
513010	REGULAR OVERTIME	5,000	4,732	5,019	5,200	5,000	-200
514001	LONGEVITY	20,700	20,123	22,467	18,300	11,400	-6,900
515003	SPECIAL LEAVE BUY BACK	0	0	6,000	0	0	0
515005	BONUSES	0	3,150	3,000	0	0	0
515006	VACATION BUY BACK	0	0	1,690	0	0	0
515102	CLEANING ALLOWANCE	4,500	5,000	5,500	4,000	4,500	500
	<b>TOTAL PERSONAL SERVICES</b>	<b>873,279</b>	<b>922,646</b>	<b>976,723</b>	<b>1,010,149</b>	<b>984,992</b>	<b>-25,156</b>
<b>EXPENSES</b>							
527400	RENTAL - EQUIPMENT	2,747	2,049	2,620	3,000	3,000	0
531400	REGIST/RECORDING FEES	75	0	0	200	200	0
534010	TELEPHONE	1,468	1,426	1,533	1,500	1,500	0
534020	CELLULAR TELEPHONES	2,355	1,210	3,417	2,750	2,750	0
534100	POSTAGE	8,843	7,918	8,092	7,600	7,600	0
534200	PRINTING	2,872	1,731	1,584	2,850	2,350	-500
542000	OFFICE SUPPLIES	9,839	8,606	8,987	9,000	8,500	-500
571000	VEHICLE USE REIMBURSE	1,326	1,386	1,466	1,500	0	-1,500
573000	DUES & SUBSCRIPTIONS	800	850	900	925	0	-925
	<b>TOTAL EXPENSES</b>	<b>30,324</b>	<b>25,177</b>	<b>28,599</b>	<b>29,325</b>	<b>25,900</b>	<b>-3,425</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	3,318	3,281	3,398	3,618	2,220	-1,398
57HLTH	HEALTH INSURANCE	133,384	122,794	133,957	165,324	154,080	-11,244
57LIFE	BASIC LIFE INSURANCE	453	453	486	513	342	-171
57MEDA	MEDICARE PAYROLL TAX	6,997	7,132	8,125	14,557	14,427	-130
57OPEB	OPEB CONTRIBUTION	0	0	0	2,350	11,847	9,497
	<b>TOTAL FRINGE BENEFITS</b>	<b>144,152</b>	<b>133,661</b>	<b>145,966</b>	<b>186,362</b>	<b>182,916</b>	<b>-3,446</b>
	<b>TOTAL PARKS/REC ADMIN.</b>	<b>1,047,755</b>	<b>1,081,484</b>	<b>1,151,288</b>	<b>1,225,836</b>	<b>1,193,808</b>	<b>-32,028</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021	
<b>0160252 - PUBLIC GROUNDS MAINT</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	167,427	171,256	181,160	182,496	170,802	-11,694
511002	FULL TIME WAGES	593,970	591,038	654,878	643,659	667,889	24,230
512001	SEASONAL WAGES	0	264	7,007	0	0	0
513010	REGULAR OVERTIME	72,237	65,386	88,024	60,000	50,000	-10,000
513040	WORK BY OTHER DEPTS.	0	1,191	304	2,000	0	-2,000
514001	LONGEVITY	16,548	17,140	15,810	17,397	15,063	-2,334
515003	SPECIAL LEAVE BUY BACK	0	1,321	0	0	0	0
515005	BONUSES	0	4,900	600	0	0	0
515006	VACATION BUY BACK	0	7,459	0	0	0	0
515101	CLOTHING ALLOWANCE	12,000	13,000	12,000	12,000	12,000	0
<b>TOTAL PERSONAL SERVICES</b>		<b>862,182</b>	<b>872,955</b>	<b>959,782</b>	<b>917,551</b>	<b>915,754</b>	<b>-1,798</b>
<b>EXPENSES</b>							
523000	WATER & SEWER SERVIC	76,833	66,800	63,999	78,000	70,000	-8,000
524040	ELECTRICAL EQUIP R-M	11,100	11,100	0	11,100	11,100	0
524080	DEPARTMENTAL EQUIP R-	28,652	25,201	25,071	30,000	50,000	20,000
524090	PUBLIC PROPERTY R-M	559,001	653,500	585,534	575,000	575,000	0
524091	ATHLETIC FIELD MAINT.	19,303	33,072	27,611	75,000	75,000	0
524100	SOFTWARE MAINTENANC	1,045	1,097	1,152	1,200	1,200	0
530100	CONSULTANTS	0	90	0	0	0	0
531000	BACKFLOW PREV INSPEC	1,145	0	0	0	0	0
531400	REGIST/RECORDING FEES	0	190	230	0	0	0
531900	TRAINING EXPENSES	0	0	1,240	1,300	1,300	0
534020	CELLULAR TELEPHONES	6,116	5,835	5,730	7,500	7,500	0
543000	BUILDING MAINT SUPPLIE	1,342	773	908	1,200	1,200	0
543200	SMALL TOOLS	4,595	3,474	4,322	6,000	6,000	0
546000	GROUNDS MAINT SUPPLIE	64,429	67,282	53,834	84,500	70,000	-14,500
546100	RECREATION SUPPLIES	3,831	1,919	4,161	5,000	5,000	0
553000	CONSTRUCTION SUPPLIE	20,927	16,945	16,620	20,000	20,000	0
558000	PUBLIC SAFETY SUPPLIES	625	158	498	0	0	0
558100	UNIFORMS/PROTECTIVE	3,067	4,633	4,782	4,700	4,700	0
571200	REFRESHMENTS/MEALS	98	0	0	0	0	0
573000	DUES & SUBSCRIPTIONS	80	95	165	150	150	0
577100	PROFESSIONAL LICENSES	374	772	899	800	800	0
<b>TOTAL EXPENSES</b>		<b>802,562</b>	<b>892,936</b>	<b>796,755</b>	<b>901,450</b>	<b>898,950</b>	<b>-2,500</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	3,940	4,115	4,423	4,428	4,194	-234
57HLTH	HEALTH INSURANCE	137,476	136,899	159,680	166,067	186,524	20,457
57LIFE	BASIC LIFE INSURANCE	510	481	453	456	456	0
57MEDA	MEDICARE PAYROLL TAX	8,311	8,848	10,298	15,097	12,829	-2,268
57OPEB	OPEB CONTRIBUTION	1,679	1,758	2,004	4,426	5,633	1,207
<b>TOTAL FRINGE BENEFITS</b>		<b>151,916</b>	<b>152,102</b>	<b>176,858</b>	<b>190,474</b>	<b>209,636</b>	<b>19,162</b>
<b>DEBT AND CAPITAL</b>							
585241	PLAYGROUND EQUIPMEN	148,950	150,000	150,035	150,000	0	-150,000
<b>TOTAL DEBT AND CAPITAL</b>		<b>148,950</b>	<b>150,000</b>	<b>150,035</b>	<b>150,000</b>	<b>0</b>	<b>-150,000</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
TOTAL PUBLIC GROUNDS MAINT	1,965,610	2,067,993	2,083,430	2,159,475	2,024,339	-135,136

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		FY2017	FY2018	FY2019	2020	2021	2020 to 2021
<b>0160253 - FORESTRY SERVICES</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	166,044	169,608	119,256	142,756	154,588	11,833
511002	FULL TIME WAGES	266,076	312,686	336,126	342,212	351,638	9,425
512001	SEASONAL WAGES	2,524	0	0	20,000	0	-20,000
513010	REGULAR OVERTIME	126,399	167,713	141,279	135,000	100,000	-35,000
513040	WORK BY OTHER DEPTS.	21,453	18,446	15,373	20,000	15,000	-5,000
514001	LONGEVITY	3,375	5,312	4,378	4,298	6,798	2,499
514309	OTHER STIPENDS	16,900	16,900	16,900	17,406	17,500	94
515005	BONUSES	0	2,450	300	0	0	0
515101	CLOTHING ALLOWANCE	6,000	7,000	7,000	8,000	8,000	0
<b>TOTAL PERSONAL SERVICES</b>		<b>608,771</b>	<b>700,116</b>	<b>640,613</b>	<b>689,672</b>	<b>653,523</b>	<b>-36,149</b>
<b>EXPENSES</b>							
524030	MOTOR VEHICLE R-M	50,838	30,895	56,005	40,000	40,000	0
524100	SOFTWARE MAINTENANC	7,782	8,547	8,703	8,400	8,400	0
524103	WEB QA SERVICES	2,820	2,940	3,120	3,460	3,460	0
524300	FORESTRY/TREE SERVICE	402,702	1,436,444	497,309	570,000	500,000	-70,000
527300	RENTAL - VEHICLES	70,500	64,800	24,165	25,000	0	-25,000
531900	TRAINING EXPENSES	2,499	2,318	3,145	7,500	5,000	-2,500
534020	CELLULAR TELEPHONES	6,503	7,146	6,085	7,000	7,000	0
534300	ADVERTISING/PUBLICATIO	1,224	575	396	1,000	1,000	0
539000	POLICE PRIVATE DETAIL S	792	800	796	0	0	0
543200	SMALL TOOLS	11,627	12,360	14,921	20,000	15,000	-5,000
546000	GROUNDS MAINT SUPPLIE	26,907	24,634	79,712	85,000	70,000	-15,000
548000	GASOLINE	4,651	6,790	8,406	6,000	8,400	2,400
548100	DIESEL FUEL	10,518	14,771	20,115	15,000	20,000	5,000
548200	TIRES & TIRE SUPPLIES	0	0	5,208	5,000	5,000	0
548400	VEHICLE REPAIR PARTS	12,737	16,546	13,861	15,000	15,000	0
550000	MEDICAL SUPPLIES	219	250	269	250	250	0
553000	CONSTRUCTION SUPPLIE	500	500	498	500	500	0
558000	PUBLIC SAFETY SUPPLIES	3,290	2,254	1,820	2,500	2,500	0
558100	UNIFORMS/PROTECTIVE	8,055	9,641	10,357	9,000	9,000	0
558500	COMPUTER SUPPLIES	450	0	2,665	1,800	1,800	0
571000	VEHICLE USE REIMBURSE	1,231	1,543	1,753	1,800	1,500	-300
573000	DUES & SUBSCRIPTIONS	195	195	485	600	500	-100
575002	VEHICLE INSURANCE	4,198	3,506	2,823	2,900	2,900	0
577100	PROFESSIONAL LICENSES	160	125	709	2,000	1,000	-1,000
<b>TOTAL EXPENSES</b>		<b>630,397</b>	<b>1,647,580</b>	<b>763,326</b>	<b>829,710</b>	<b>718,210</b>	<b>-111,500</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	2,694	3,075	3,330	3,612	3,144	-468
57HLTH	HEALTH INSURANCE	97,743	102,866	110,633	104,523	115,436	10,913
57LIFE	BASIC LIFE INSURANCE	227	227	194	171	171	0
57MEDA	MEDICARE PAYROLL TAX	6,391	7,733	7,094	5,298	7,555	2,257
57OPEB	OPEB CONTRIBUTION	9,144	9,936	12,356	10,020	12,659	2,639
<b>TOTAL FRINGE BENEFITS</b>		<b>116,198</b>	<b>123,836</b>	<b>133,607</b>	<b>123,624</b>	<b>138,965</b>	<b>15,341</b>
<b>TOTAL FORESTRY SERVICES</b>		<b>1,355,365</b>	<b>2,471,532</b>	<b>1,537,545</b>	<b>1,643,007</b>	<b>1,510,698</b>	<b>-132,308</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
<b>0160254 - SNOW/ ICE CONTROL</b>						
<b>PERSONAL SERVICES</b>						
513010 REGULAR OVERTIME	0	0	126	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	2,000	1,929	1,441	0	0	0
57OPEB OPEB CONTRIBUTION	180	135	77	0	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>2,181</b>	<b>2,064</b>	<b>1,518</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SNOW/ ICE CONTROL</b>	<b>2,181</b>	<b>2,064</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0160255 - RECREATION ACTIVITIES</b>						
<b>PERSONAL SERVICES</b>						
512001 SEASONAL WAGES	0	5,794	11,106	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>5,794</b>	<b>11,106</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENSES</b>						
534200 PRINTING	800	535	774	800	800	0
550000 MEDICAL SUPPLIES	1,000	1,017	800	1,400	1,400	0
558100 UNIFORMS/PROTECTIVE	75	1,063	0	1,080	1,080	0
571000 VEHICLE USE REIMBURSE	1,000	1,000	1,000	1,000	0	-1,000
<b>TOTAL EXPENSES</b>	<b>2,875</b>	<b>3,615</b>	<b>2,574</b>	<b>4,280</b>	<b>3,280</b>	<b>-1,000</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	0	81	111	0	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>81</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL RECREATION ACTIVITIES</b>	<b>2,875</b>	<b>9,490</b>	<b>13,790</b>	<b>4,280</b>	<b>3,280</b>	<b>-1,000</b>
<b>0160256 - OUTDOOR SWIMMING</b>						
<b>PERSONAL SERVICES</b>						
512001 SEASONAL WAGES	0	32,395	64,838	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>32,395</b>	<b>64,838</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENSES</b>						
546100 RECREATION SUPPLIES	4,043	4,722	4,603	4,500	4,500	0
550000 MEDICAL SUPPLIES	700	696	699	700	700	0
558100 UNIFORMS/PROTECTIVE	4,536	2,692	3,595	4,000	4,000	0
<b>TOTAL EXPENSES</b>	<b>9,279</b>	<b>8,110</b>	<b>8,897</b>	<b>9,200</b>	<b>9,200</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	0	319	680	0	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>319</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OUTDOOR SWIMMING</b>	<b>9,279</b>	<b>40,824</b>	<b>74,415</b>	<b>9,200</b>	<b>9,200</b>	<b>0</b>
<b>TOTAL PARKS AND RECREATION</b>	<b>6,321,098</b>	<b>7,550,549</b>	<b>6,537,175</b>	<b>6,949,496</b>	<b>6,525,811</b>	<b>-423,686</b>