

Parks, Recreation and Culture Department

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.

KEY DEPARTMENT ELEMENTS

Recreation Programs

The Department manages over 100 recreation programs annually with tens of thousands of participants. These include camps, swim lessons, programs for seniors, family-oriented programs, day trips, and drop in 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.

Public Grounds Care & Community Beautification

The Public Grounds Care & Community Beautification Division cares for 51 parks, 45 playground locations, 21 schools, 15 recreation buildings, 4 libraries and 4 community centers, and village centers.

Green Infrastructure

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. The Department is responsible for nearly 70% of the City's open space.

Urban Forest

The Department maintains and fosters the City's 20,000 street trees and countless more located on public land. Annually, the Division of Urban Forestry responds to over 4,000 requests for service.

Fiscal Year 2019 was a pivotal one for Parks & Recreation. On the personnel front, we welcomed the elevation of our Forestry Superintendent, Marc Welch to the position of Deputy Commissioner. Marc is a well-respected professional and his insight will serve the department well as we move into the future. We mourned the passing of a city icon, Linda Plaut, Director of Arts in the Parks. Linda was the face of arts and culture in Newton. She developed the arts and culture programs throughout the city over the last forty years and her legacy will be forever remembered.

Our Therapeutic Recreation program celebrated its 40-year anniversary and we reached all-time highs in terms of number of athletes, volunteers and programs. Currently we have over 300 athletes in the program. Our camp offerings are varied, of high quality, with moderate fees and we have expanded our environmental and educational/recreational offerings. As lifelong sports such as badminton and pickle ball continue to evolve, we have adapted to meet the growing interest. Farmers Market continued to see increased attendance in its Saturday market in West Newton. We introduced new vendors and held five special events to attract more customers to the market.

Our exercise trails continue to be improved with the addition of new equipment along the trail at Cold Spring. The Department is meeting with various interest groups to further improve the trails at Cold Spring, as well as investigating the Greenway and the City's aqueducts for additional uses.

This past year also included the completion of the beautifully restored Farlow Park bridge and pond. New tennis courts and a renovated Off Leash site at Warren House were completed as well.

In the upcoming year, our budget will reflect funding to plant more trees and decrease the number of removals that we have seen in previous years, as the number of dangerous trees has been reduced. There will be additional money added to field maintenance so we can work with leagues throughout the city in a partnership effort to renovate a select number of our premier athletic fields. The goal is to improve their playability, creating fields that are safe and able to handle the high volume of use that is seen throughout the city. In Forestry, we have seen continued growth in the number of trees planted in the last few years. To keep trending upward, money will be added to plant an additional 50 trees above the 800 that we planted last fiscal year.

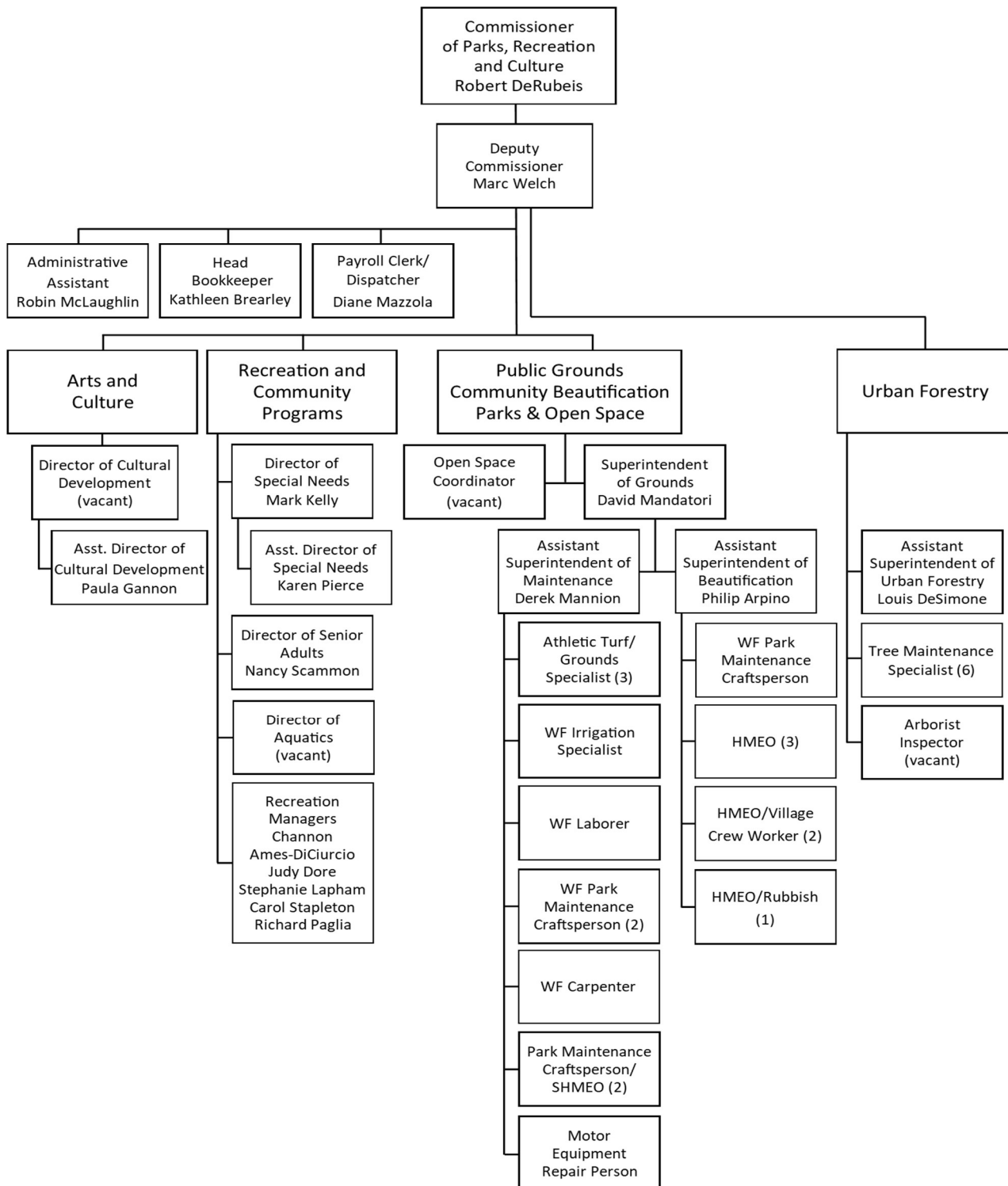
We will be working to improve accessibility on and to our play structures. The Massachusetts Architectural Access Board determined that a rubberized surface that we proposed is appropriate. This surfacing is a fraction of the cost of poured rubber and will allow us to complete significantly more sites than we originally anticipated a year ago. Working with the City's ADA Coordinator, the Department is investigating grant opportunities that will allow us to install accessible routes to even more of our play structures.

Lastly, the department name itself will transform for FY2020. In order to better recognize the importance of cultural and arts programming, the new name is Department of Parks, Recreation and Culture.

Robert J. DeRubeis

Robert J. DeRubeis, Commissioner

PARKS, RECREATION AND CULTURE DEPARTMENT



Financial and Operating Highlights

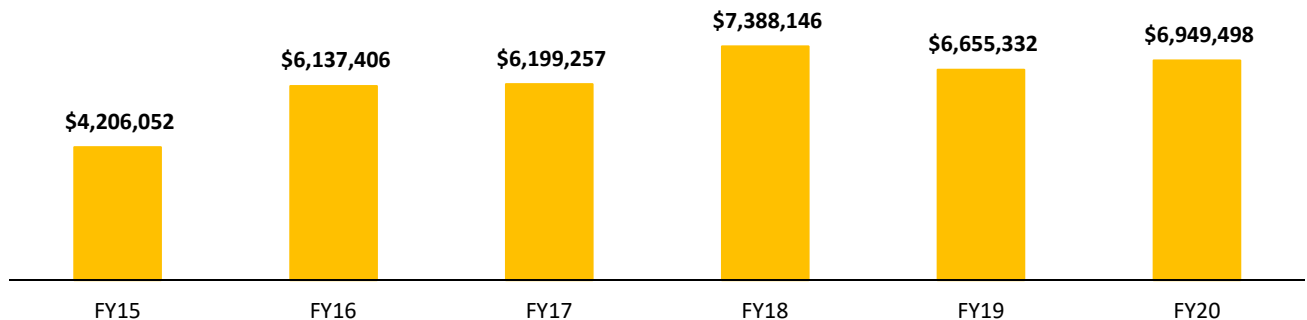
Financial Highlights

	Actual			Adj Budget		Proposed
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Expenditure by Department						
Admin	\$ 971,705	\$ 1,028,155	\$ 1,047,755	\$ 1,081,484	\$ 1,255,064	\$ 1,225,837
Public Grounds Maint	\$ 1,581,584	\$ 1,890,195	\$ 1,964,367	\$ 2,059,123	\$ 2,034,738	\$ 2,159,475
Forestry Services	\$ 887,104	\$ 1,566,988	\$ 1,355,365	\$ 2,471,532	\$ 1,584,273	\$ 1,643,007
Snow/Ice Control	\$ -	\$ -	\$ 2,181	\$ 2,064	\$ -	\$ -
Recreational Activities	\$ 3,927	\$ 3,376	\$ 2,875	\$ 3,615	\$ 4,280	\$ 4,280
Outdoor Swimming	\$ 8,652	\$ 8,366	\$ 9,279	\$ 8,429	\$ 9,200	\$ 9,200
Indoor Recreation	\$ 6,695	\$ 6,947	\$ 5,479	\$ 5,867	\$ 6,200	\$ 6,000
Special Needs Rec	\$ 108,741	\$ 148,573	\$ 114,604	\$ 119,926	\$ 153,383	\$ 155,941
Emerson Cmnty Ctr	\$ 24,298	\$ 20,629	\$ 26,754	\$ 25,310	\$ 22,964	\$ 25,200
Hamilton Cmnty Ctr	\$ 12,564	\$ 13,834	\$ 14,511	\$ 13,731	\$ 13,913	\$ 12,750
Senior Recreation	\$ 826	\$ 1,149	\$ 914	\$ 742	\$ 1,150	\$ 1,150
Cultural Affairs	\$ 115,506	\$ 118,460	\$ 123,726	\$ 137,104	\$ 161,775	\$ 190,470
Recreational Vehicle	\$ 196,381	\$ 232,499	\$ 169,652	\$ 129,461	\$ 131,439	\$ 152,772
Recreational Building	\$ 289,479	\$ 282,118	\$ 302,242	\$ 342,810	\$ 345,225	\$ 410,500
Cmnty Beautification	\$ (1,410)	\$ 816,117	\$ 1,059,553	\$ 986,948	\$ 931,728	\$ 952,916
Total	\$ 4,206,052	\$ 6,137,406	\$ 6,199,257	\$ 7,388,146	\$ 6,655,332	\$ 6,949,498
% Incr		45.92%	1.01%	19.18%	-9.92%	4.42%

Personnel

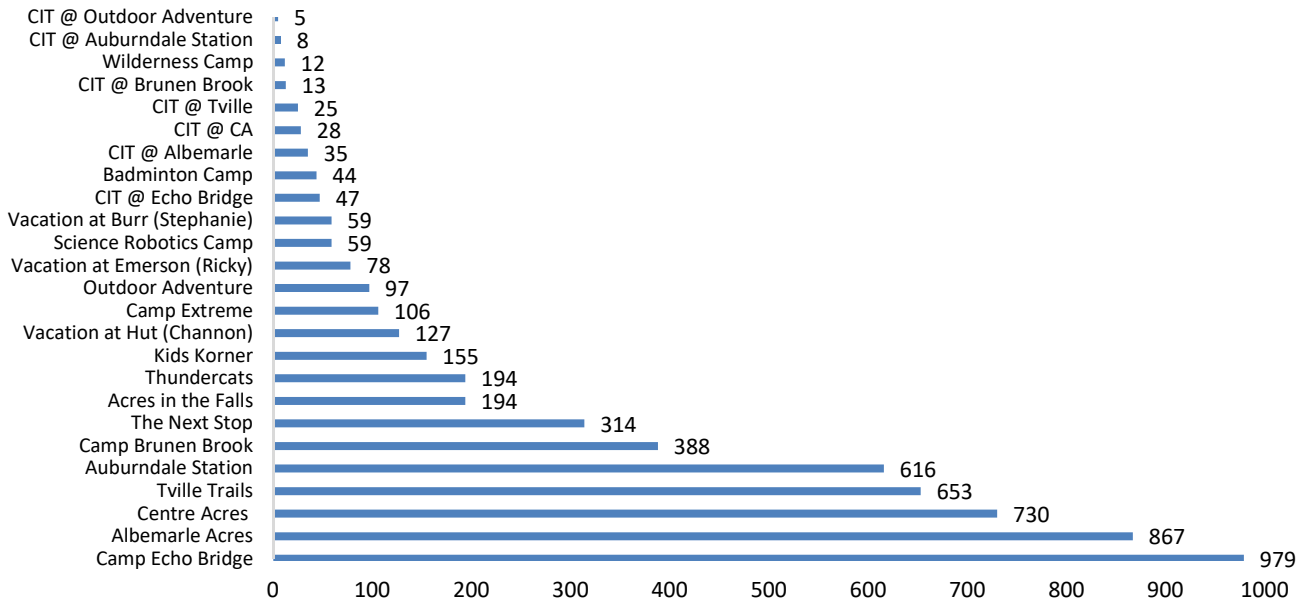
Full-Time	30	42	42	42	42	43
Part-Time	2	2	2	2	2	2
Total	32	44	44	44	44	45

Total Parks and Recreation Department Expenditures



Operating Highlights

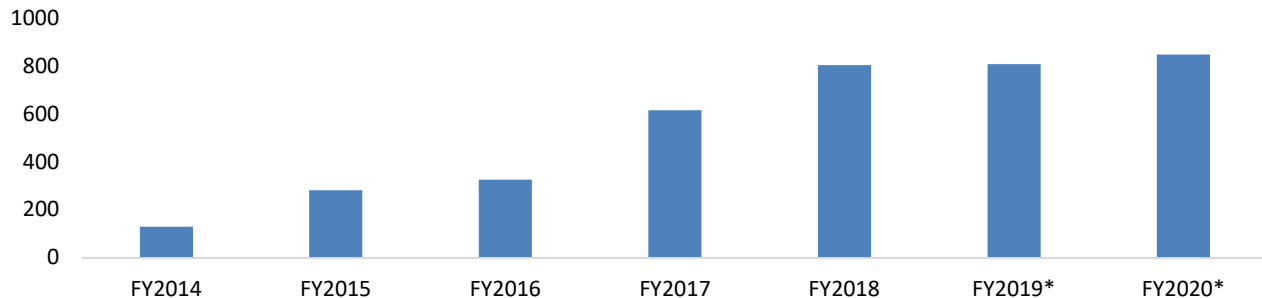
Summer Camp Enrollment



Services Requested



Trees Planted Annually



Parks, Recreation and Culture Department Fiscal Year 2020 Outcomes and Strategies

Outcome 1

Expand and Build on our Quality Recreation Programs

The Parks, Recreation and Culture 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:

- Specialty camps with unique activities
- Vacation camps with a focus on fieldtrips to new and different places
- Outdoor recreation opportunities during the winter at places such as Nahanton Park and Auburndale Cove
- Outdoor activity camps with a focus on the natural world such as a themed program involving wilderness survival
- Drop in recreation programs and community special events
- We will grow participation in our existing programs with multi-pronged outreach and promotional efforts

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
- Build a new tot-lot at the Solomon Spector playground in Oak Hill Park
- Enhance accessibility at a minimum of two playgrounds using a new process developed by our Department that is both cost effective and groundbreaking.
- Add Pickleball sites where possible to help meet demand of one of the fastest growing sports in America
- Work 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 2

Provide and Expand Recreation Opportunities in Our Public Parks, Grounds and Facilities

Parks, Recreation and Culture Department

Fiscal Year 2020 Outcomes and Strategies

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.
- Expand recreation opportunities for participants with disabilities who are reaching the over 55 age range
- Create 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

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:

- 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
- Renew and increase our efforts in caring for our fields through additional maintenance investments and our customized ballfield maintenance plan
- 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
- Add to our BoxART program

Outcome 4

Enhance Park, Playground and Public Space Care to Improve Quality and Aesthetics

Parks, Recreation and Culture Department

Fiscal Year 2020 Outcomes and Strategies

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:

- Expand the number of trees planted and move closer to our goal of no net annual loss of street trees
- Coordinate the planting and preservation of trees during public and private construction
- Improve our customer request response time through an expanded inspection and tree evaluation program
- Continue to address high risk trees as quickly as possible

FUND: 01 - GENERAL FUND
DEPARTMENT: 602 - PARKS RECREATION DEPT

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2017	ACTUAL 2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
PARKS & RECREATION DEPT SUMMARY						
51 - PERSONAL SERVICES	3,248,823	3,319,195	3,393,315	2,516,587	3,429,282	35,967
52 - EXPENSES	2,206,862	3,352,872	2,446,203	2,132,714	2,671,791	225,588
58 - DEBT AND CAPITAL	148,950	150,000	150,000	2,959	150,000	0
57 - FRINGE BENEFITS	594,621	566,078	665,813	455,658	698,424	32,611
TOTAL DEPARTMENT	6,199,256	7,388,145	6,655,331	5,107,918	6,949,497	294,166
PARKS/REC ADMIN.						
51 - PERSONAL SERVICES	873,279	922,646	1,042,338	726,477	1,010,150	-32,189
52 - EXPENSES	30,324	25,177	27,775	19,722	29,325	1,550
57 - FRINGE BENEFITS	144,152	133,661	184,951	110,124	186,362	1,411
TOTAL PARKS/REC ADMIN.	1,047,755	1,081,484	1,255,064	856,323	1,225,837	-29,227
PUBLIC GROUNDS MAINT						
51 - PERSONAL SERVICES	862,182	864,175	899,111	728,178	917,551	18,441
52 - EXPENSES	801,318	892,846	818,460	755,282	901,450	82,990
58 - DEBT AND CAPITAL	148,950	150,000	150,000	2,959	150,000	0
57 - FRINGE BENEFITS	151,916	152,102	167,167	136,050	190,474	23,307
TOTAL PUBLIC GROUNDS MAINT	1,964,367	2,059,123	2,034,738	1,622,469	2,159,475	124,738
FORESTRY SERVICES						
51 - PERSONAL SERVICES	608,771	700,116	672,922	506,754	689,672	16,750
52 - EXPENSES	630,397	1,647,580	781,310	662,657	829,710	48,400
57 - FRINGE BENEFITS	116,198	123,836	130,041	105,418	123,624	-6,416
TOTAL FORESTRY SERVICES	1,355,365	2,471,532	1,584,273	1,274,829	1,643,007	58,733
SNOW/ ICE CONTROL						
51 - PERSONAL SERVICES	0	0	0	126	0	0
57 - FRINGE BENEFITS	2,181	2,064	0	1,518	0	0
TOTAL SNOW/ ICE CONTROL	2,181	2,064	0	1,644	0	0
RECREATION ACTIVITIES						
52 - EXPENSES	2,875	3,615	4,280	1,583	4,280	0
TOTAL RECREATION ACTIVITIES	2,875	3,615	4,280	1,583	4,280	0

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
--

	ACTUAL 2017	ACTUAL 2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
OUTDOOR SWIMMING						
52 - EXPENSES	9,279	8,110	9,200	4,175	9,200	0
57 - FRINGE BENEFITS	0	319	0	144	0	0
TOTAL OUTDOOR SWIMMING	9,279	8,429	9,200	4,319	9,200	0
INDOOR RECREATION						
52 - EXPENSES	5,479	5,867	5,900	3,363	6,000	100
TOTAL INDOOR RECREATION	5,479	5,867	5,900	3,363	6,000	100
SPECIAL NEEDS REC.						
51 - PERSONAL SERVICES	86,565	91,267	123,538	101,811	123,905	367
52 - EXPENSES	8,711	9,003	9,026	5,656	9,026	0
57 - FRINGE BENEFITS	19,328	19,656	20,819	16,403	23,010	2,191
TOTAL SPECIAL NEEDS REC.	114,604	119,926	153,383	123,870	155,941	2,558
EMERSON COMMUNITY CTR						
52 - EXPENSES	26,754	25,310	22,964	14,985	25,200	2,236
TOTAL EMERSON COMMUNITY CTR	26,754	25,310	22,964	14,985	25,200	2,236
HAMILTON COMMUNITY CTR						
52 - EXPENSES	14,511	13,731	13,913	7,530	12,750	-1,163
TOTAL HAMILTON COMMUNITY CTR	14,511	13,731	13,913	7,530	12,750	-1,163
SENIOR RECREATION SVS						
52 - EXPENSES	914	742	850	194	1,150	300
TOTAL SENIOR RECREATION SVS	914	742	850	194	1,150	300
CULTURAL AFFAIRS						
51 - PERSONAL SERVICES	109,066	122,437	131,142	111,643	125,230	-5,912
52 - EXPENSES	7,553	7,523	21,350	13,182	24,350	3,000
57 - FRINGE BENEFITS	7,107	7,144	9,283	5,111	40,890	31,607
TOTAL CULTURAL AFFAIRS	123,726	137,104	161,775	129,936	190,470	28,695

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
--

	ACTUAL 2017	ACTUAL 2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
RECREATION VEHL MAINT.						
51 - PERSONAL SERVICES	63,034	35,038	35,366	0	51,325	15,959
52 - EXPENSES	87,106	84,829	79,150	67,445	91,650	12,500
57 - FRINGE BENEFITS	19,512	9,595	16,923	0	9,797	-7,126
TOTAL RECREATION VEHL MAINT.	169,652	129,461	131,439	67,445	152,772	21,333
RECREATION BLDG MAINT.						
52 - EXPENSES	302,242	342,810	345,825	309,988	410,500	64,675
TOTAL RECREATION BLDG MAINT.	302,242	342,810	345,825	309,988	410,500	64,675
COMMUNITY BEAUTIFICATION						
51 - PERSONAL SERVICES	645,926	583,517	488,897	341,597	511,449	22,551
52 - EXPENSES	279,399	285,730	306,200	266,952	317,200	11,000
57 - FRINGE BENEFITS	134,227	117,702	136,631	80,890	124,267	-12,364
TOTAL COMMUNITY BEAUTIFICATION	1,059,553	986,948	931,728	689,439	952,916	21,187

FUND: 01 - GENERAL FUND
DEPARTMENT: 602 - PARKS RECREATION DEPT

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020	
602 - PARKS & RECREATION DEPT							
0160201 - PARKS/REC ADMIN.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	781,917	799,052	944,476	664,933	982,650	38,173
511002	FULL TIME WAGES	0	37,250	0	-3,080	0	0
511102	PART TIME > 20 HRS/WK	61,162	53,340	62,672	38,816	0	-62,672
513001	REGULAR OVERTIME	5,000	4,732	5,200	3,819	5,200	0
514001	LONGEVITY	20,700	20,123	20,300	12,300	18,300	-2,000
515005	BONUSES	0	3,150	3,000	3,000	0	-3,000
515006	VACATION BUY BACK	0	0	1,690	1,690	0	-1,690
515102	CLEANING ALLOWANCE	4,500	5,000	5,000	5,000	4,000	-1,000
	TOTAL PERSONAL SERVICES	873,279	922,646	1,042,338	726,477	1,010,150	-32,189
EXPENSES							
5274	RENTAL - EQUIPMENT	2,747	2,049	3,000	1,965	3,000	0
5314	REGIST/RECORDING FEES	75	0	200	0	200	0
53401	TELEPHONE	1,468	1,426	1,620	865	1,500	-120
53402	CELLULAR TELEPHONES	2,355	1,210	1,780	1,764	2,750	970
5341	POSTAGE	8,843	7,918	7,600	4,506	7,600	0
5342	PRINTING	2,872	1,731	2,150	1,347	2,850	700
5420	OFFICE SUPPLIES	9,839	8,606	9,000	8,229	9,000	0
5710	VEHICLE USE REIMBURSE	1,326	1,386	1,500	146	1,500	0
5730	DUES & SUBSCRIPTIONS	800	850	925	900	925	0
	TOTAL EXPENSES	30,324	25,177	27,775	19,722	29,325	1,550
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	3,318	3,281	3,262	2,582	3,618	356
57HLTH	HEALTH INSURANCE	133,384	122,794	160,467	101,083	165,324	4,857
57LIFE	BASIC LIFE INSURANCE	453	453	456	359	513	57
57MEDA	MEDICARE PAYROLL TAX	6,997	7,132	14,634	6,101	14,557	-77
57OPEB	OPEB CONTRIBUTION	0	0	6,132	0	2,350	-3,782
	TOTAL FRINGE BENEFITS	144,152	133,661	184,951	110,124	186,362	1,411
	TOTAL PARKS/REC ADMIN.	1,047,755	1,081,484	1,255,064	856,323	1,225,837	-29,227

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020	
01602010 - PUBLIC GROUNDS MAINT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	167,427	171,256	171,256	139,238	182,496	11,240
511002	FULL TIME WAGES	593,970	591,038	623,118	502,356	643,659	20,541
512001	SEASONAL WAGES	0	264	6,000	6,497	0	-6,000
513001	REGULAR OVERTIME	72,237	65,386	70,000	55,108	60,000	-10,000
513004	WORK BY OTHER DEPTS.	0	1,191	2,000	304	2,000	0
514001	LONGEVITY	16,548	17,140	14,737	12,075	17,397	2,661
515005	BONUSES	0	4,900	0	600	0	0
515101	CLOTHING ALLOWANCE	12,000	13,000	12,000	12,000	12,000	0
	TOTAL PERSONAL SERVICES	862,182	864,175	899,111	728,178	917,551	18,441
EXPENSES							
5230	WATER & SEWER SERVIC	76,833	66,800	72,500	38,553	78,000	5,500
52404	ELECTRICAL EQUIP R-M	11,100	11,100	0	0	11,100	11,100
52408	DEPARTMENTAL EQUIP R-	28,652	25,201	26,900	26,802	30,000	3,100
52409	PUBLIC PROPERTY R-M	559,001	653,500	575,000	556,808	575,000	0
52409A	ATHLETIC FIELD MAINT.	19,303	33,072	30,000	26,055	75,000	45,000
52410	SOFTWARE MAINTENANC	1,045	1,097	1,152	1,152	1,200	48
5314	REGIST/RECORDING FEES	0	190	248	230	0	-248
5319	TRAINING EXPENSES	0	0	1,300	1,240	1,300	0
53402	CELLULAR TELEPHONES	6,116	5,835	6,200	5,082	7,500	1,300
5430	BUILDING MAINT SUPPLIE	1,342	773	1,500	929	1,200	-300
5432	SMALL TOOLS	4,595	3,474	4,900	3,386	6,000	1,100
5460	GROUNDS MAINT SUPPLIE	64,429	67,282	70,500	68,014	84,500	14,000
5461	RECREATION SUPPLIES	3,831	1,919	4,750	4,740	5,000	250
5530	CONSTRUCTION SUPPLIE	20,927	16,945	17,185	16,163	20,000	2,815
5580	PUBLIC SAFETY SUPPLIES	625	158	60	0	0	-60
5581	UNIFORMS/PROTECTIVE	3,067	4,633	5,300	5,282	4,700	-600
5730	DUES & SUBSCRIPTIONS	80	95	165	165	150	-15
5771	PROFESSIONAL LICENSES	374	772	800	681	800	0
	TOTAL EXPENSES	801,318	892,846	818,460	755,282	901,450	82,990
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	3,940	4,115	4,038	3,441	4,428	390
57HLTH	HEALTH INSURANCE	137,476	136,899	146,576	122,830	166,067	19,491
57LIFE	BASIC LIFE INSURANCE	510	481	456	340	456	0
57MEDA	MEDICARE PAYROLL TAX	8,311	8,848	11,906	7,901	15,097	3,191
57OPEB	OPEB CONTRIBUTION	1,679	1,758	4,191	1,538	4,426	235
	TOTAL FRINGE BENEFITS	151,916	152,102	167,167	136,050	190,474	23,307
DEBT AND CAPITAL							
58524A	PLAYGROUND EQUIPMEN	148,950	150,000	150,000	2,959	150,000	0
	TOTAL DEBT AND CAPITAL	148,950	150,000	150,000	2,959	150,000	0
	TOTAL PUBLIC GROUNDS MAINT	1,964,367	2,059,123	2,034,738	1,622,469	2,159,475	124,738

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
01602011 - FORESTRY SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	166,044	169,608	162,368	100,986	142,756	-19,612
511002	FULL TIME WAGES	266,076	312,686	320,971	260,279	342,212	21,242
512001	SEASONAL WAGES	2,524	0	20,000	0	20,000	0
513001	REGULAR OVERTIME	126,399	167,713	120,000	107,038	135,000	15,000
513004	WORK BY OTHER DEPTS.	21,453	18,446	20,000	13,773	20,000	0
514001	LONGEVITY	3,375	5,312	5,178	4,378	4,298	-880
514309	OTHER STIPENDS	16,900	16,900	17,406	13,000	17,406	0
515005	BONUSES	0	2,450	0	300	0	0
515101	CLOTHING ALLOWANCE	6,000	7,000	7,000	7,000	8,000	1,000
TOTAL PERSONAL SERVICES		608,771	700,116	672,922	506,754	689,672	16,750
EXPENSES							
52403	MOTOR VEHICLE R-M	50,838	30,895	49,500	48,601	40,000	-9,500
52410	SOFTWARE MAINTENANC	7,782	8,547	7,400	6,631	8,400	1,000
52410C	WEB QA SERVICES	2,820	2,940	3,460	3,120	3,460	0
5243	FORESTRY/TREE SERVICE	402,702	1,436,444	525,900	422,476	570,000	44,100
5273	RENTAL - VEHICLES	70,500	64,800	24,177	24,053	25,000	823
5319	TRAINING EXPENSES	2,499	2,318	3,350	1,795	7,500	4,150
53402	CELLULAR TELEPHONES	6,503	7,146	7,500	4,202	7,000	-500
5343	ADVERTISING/PUBLICATIO	1,224	575	1,000	246	1,000	0
5390	POLICE PRIVATE DETAIL S	792	800	800	796	0	-800
5432	SMALL TOOLS	11,627	12,360	15,250	15,236	20,000	4,750
5460	GROUNDS MAINT SUPPLIE	26,907	24,634	80,900	80,865	85,000	4,100
5480	GASOLINE	4,651	6,790	6,000	5,240	6,000	0
5481	DIESEL FUEL	10,518	14,771	15,000	12,612	15,000	0
5482	TIRES & TIRE SUPPLIES	0	0	5,300	5,287	5,000	-300
5484	VEHICLE REPAIR PARTS	12,737	16,546	12,800	12,683	15,000	2,200
5500	MEDICAL SUPPLIES	219	250	275	269	250	-25
5530	CONSTRUCTION SUPPLIE	500	500	500	498	500	0
5580	PUBLIC SAFETY SUPPLIES	3,290	2,254	2,400	1,820	2,500	100
5581	UNIFORMS/PROTECTIVE	8,055	9,641	9,875	9,792	9,000	-875
5585	COMPUTER SUPPLIES	450	0	2,700	2,665	1,800	-900
5710	VEHICLE USE REIMBURSE	1,231	1,543	1,800	0	1,800	0
5730	DUES & SUBSCRIPTIONS	195	195	600	485	600	0
575002	VEHICLE INSURANCE	4,198	3,506	2,823	2,823	2,900	77
5771	PROFESSIONAL LICENSES	160	125	2,000	463	2,000	0
TOTAL EXPENSES		630,397	1,647,580	781,310	662,657	829,710	48,400
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	2,694	3,075	3,478	2,594	3,612	134
57HLTH	HEALTH INSURANCE	97,743	102,866	109,830	87,440	104,523	-5,307
57LIFE	BASIC LIFE INSURANCE	227	227	228	151	171	-57
57MEDA	MEDICARE PAYROLL TAX	6,391	7,733	7,330	5,669	5,298	-2,032
57OPEB	OPEB CONTRIBUTION	9,144	9,936	9,175	9,565	10,020	845
TOTAL FRINGE BENEFITS		116,198	123,836	130,041	105,418	123,624	-6,416
TOTAL FORESTRY SERVICES		1,355,365	2,471,532	1,584,273	1,274,829	1,643,007	58,733

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
01602012 - SNOW/ ICE CONTROL							
PERSONAL SERVICES							
513001	REGULAR OVERTIME	0	0	0	126	0	0
TOTAL PERSONAL SERVICES		0	0	0	126	0	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	2,000	1,929	0	1,441	0	0
57OPEB	OPEB CONTRIBUTION	180	135	0	77	0	0
TOTAL FRINGE BENEFITS		2,181	2,064	0	1,518	0	0
TOTAL SNOW/ ICE CONTROL		2,181	2,064	0	1,644	0	0
016020201 - RECREATION ACTIVITIES							
EXPENSES							
5342	PRINTING	800	535	800	583	800	0
5500	MEDICAL SUPPLIES	1,000	1,017	1,400	0	1,400	0
5581	UNIFORMS/PROTECTIVE	75	1,063	1,080	0	1,080	0
5710	VEHICLE USE REIMBURSE	1,000	1,000	1,000	1,000	1,000	0
TOTAL EXPENSES		2,875	3,615	4,280	1,583	4,280	0
TOTAL RECREATION ACTIVITIES		2,875	3,615	4,280	1,583	4,280	0
016020202 - OUTDOOR SWIMMING							
EXPENSES							
5461	RECREATION SUPPLIES	4,043	4,722	4,500	4,175	4,500	0
5500	MEDICAL SUPPLIES	700	696	700	0	700	0
5581	UNIFORMS/PROTECTIVE	4,536	2,692	4,000	0	4,000	0
TOTAL EXPENSES		9,279	8,110	9,200	4,175	9,200	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	0	319	0	144	0	0
TOTAL FRINGE BENEFITS		0	319	0	144	0	0
TOTAL OUTDOOR SWIMMING		9,279	8,429	9,200	4,319	9,200	0
0160203 - INDOOR RECREATION							
EXPENSES							
5275	RENTAL/LEASE - PROPER	2,500	2,500	2,500	2,500	2,500	0
53401	TELEPHONE	1,728	1,267	1,500	817	1,300	-200
5342	PRINTING	200	400	200	0	500	300
5500	MEDICAL SUPPLIES	125	500	500	0	500	0
5581	UNIFORMS/PROTECTIVE	326	600	600	0	600	0
5710	VEHICLE USE REIMBURSE	600	600	600	46	600	0
TOTAL EXPENSES		5,479	5,867	5,900	3,363	6,000	100
TOTAL INDOOR RECREATION		5,479	5,867	5,900	3,363	6,000	100

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
0160204 - SPECIAL NEEDS REC.						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	80,065	84,417	86,738	66,721	87,405	667
512001 SEASONAL WAGES	0	0	30,000	29,444	30,000	0
514001 LONGEVITY	1,000	1,000	1,000	1,000	1,000	0
514309 OTHER STIPENDS	5,000	5,000	5,000	3,846	5,000	0
515005 BONUSES	0	350	300	300	0	-300
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONAL SERVICES	86,565	91,267	123,538	101,811	123,905	367
EXPENSES						
5342 PRINTING	80	420	500	420	500	0
5387 EDUCATIONAL ACTIVITIES	5,026	5,026	5,026	5,026	5,026	0
5581 UNIFORMS/PROTECTIVE	3,000	3,367	3,000	0	3,000	0
5710 VEHICLE USE REIMBURSE	605	190	500	210	500	0
TOTAL EXPENSES	8,711	9,003	9,026	5,656	9,026	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	517	538	560	430	816	256
57HLTH HEALTH INSURANCE	17,115	17,444	18,512	14,514	19,622	1,110
57LIFE BASIC LIFE INSURANCE	57	57	57	42	57	0
57MEDA MEDICARE PAYROLL TAX	1,639	1,617	1,690	1,416	1,435	-255
57OPEB OPEB CONTRIBUTION	0	0	0	0	1,080	1,080
TOTAL FRINGE BENEFITS	19,328	19,656	20,819	16,403	23,010	2,191
TOTAL SPECIAL NEEDS REC.	114,604	119,926	153,383	123,870	155,941	2,558
016020501 - EMERSON COMMUNITY CTR						
EXPENSES						
5210 ELECTRICITY	5,703	5,820	6,169	3,542	6,200	31
5211 NATURAL GAS	8,175	10,748	7,000	2,182	10,000	3,000
5318 CONDOMINIUM FEES	12,377	8,462	9,295	9,261	8,500	-795
5450 CLEANING/CUSTODIAL SU	500	280	500	0	500	0
TOTAL EXPENSES	26,754	25,310	22,964	14,985	25,200	2,236
TOTAL EMERSON COMMUNITY CTR	26,754	25,310	22,964	14,985	25,200	2,236
016020502 - HAMILTON COMMUNITY CTR						
EXPENSES						
5210 ELECTRICITY	6,043	5,745	6,169	2,541	5,000	-1,169
5211 NATURAL GAS	5,316	5,461	5,000	3,996	5,000	0
5230 WATER & SEWER SERVIC	2,653	2,244	2,244	993	2,250	6
5450 CLEANING/CUSTODIAL SU	500	280	500	0	500	0
TOTAL EXPENSES	14,511	13,731	13,913	7,530	12,750	-1,163
TOTAL HAMILTON COMMUNITY CTR	14,511	13,731	13,913	7,530	12,750	-1,163

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
0160206 - SENIOR RECREATION SVS						
EXPENSES						
5342 PRINTING	287	0	0	0	300	300
5710 VEHICLE USE REIMBURSE	627	742	850	194	850	0
TOTAL EXPENSES	914	742	850	194	1,150	300
TOTAL SENIOR RECREATION SVS	914	742	850	194	1,150	300
0160207 - CULTURAL AFFAIRS						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	101,666	104,337	88,064	73,450	125,230	37,166
512001 SEASONAL WAGES	0	10,000	18,000	15,241	0	-18,000
514001 LONGEVITY	3,225	3,925	2,500	1,458	0	-2,500
514005 WORKING OUT OF GRADE	0	0	0	442	0	0
514317 ADMINISTRATIVE STIPEND	0	0	3,051	1,526	0	-3,051
514399 ADMIN SUPPORT STIPEND	4,175	4,175	1,124	1,124	0	-1,124
515003 SPECIAL LEAVE BUY BACK	0	0	6,000	6,000	0	-6,000
515006 VACATION BUY BACK	0	0	12,403	12,403	0	-12,403
TOTAL PERSONAL SERVICES	109,066	122,437	131,142	111,643	125,230	-5,912
EXPENSES						
5301 CONSULTANTS	0	0	5,000	5,000	0	-5,000
5342 PRINTING	3,035	2,750	2,500	2,500	2,500	0
5350 FEE INSTRUCTORS	0	0	5,250	5,650	3,000	-2,250
5461 RECREATION SUPPLIES	116	499	150	32	150	0
5710 VEHICLE USE REIMBURSE	703	524	1,200	0	1,200	0
5716 SPECIAL EVENT EXPENSE	3,700	3,750	2,500	0	2,500	0
5797 GRANTS	0	0	4,750	0	15,000	10,250
TOTAL EXPENSES	7,553	7,523	21,350	13,182	24,350	3,000
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	208	216	226	143	235	9
57HLTH HEALTH INSURANCE	6,899	6,767	7,462	4,644	34,340	26,878
57MEDA MEDICARE PAYROLL TAX	0	161	1,595	324	1,805	210
57OPEB OPEB CONTRIBUTION	0	0	0	0	4,510	4,510
TOTAL FRINGE BENEFITS	7,107	7,144	9,283	5,111	40,890	31,607
TOTAL CULTURAL AFFAIRS	123,726	137,104	161,775	129,936	190,470	28,695

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
0160208 - RECREATION VEHL MAINT.						
PERSONAL SERVICES						
511002 FULL TIME WAGES	62,034	33,038	34,366	0	50,325	15,959
515101 CLOTHING ALLOWANCE	1,000	2,000	1,000	0	1,000	0
TOTAL PERSONAL SERVICES	63,034	35,038	35,366	0	51,325	15,959
EXPENSES						
52403 MOTOR VEHICLE R-M	40,359	36,517	32,500	30,278	40,000	7,500
5432 SMALL TOOLS	0	0	150	0	150	0
5480 GASOLINE	23,254	27,119	26,000	22,108	25,000	-1,000
5481 DIESEL FUEL	5,993	7,020	6,500	4,384	7,500	1,000
5482 TIRES & TIRE SUPPLIES	1,954	604	2,000	750	2,000	0
5484 VEHICLE REPAIR PARTS	15,546	13,568	12,000	9,925	17,000	5,000
TOTAL EXPENSES	87,106	84,829	79,150	67,445	91,650	12,500
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	517	279	0	0	234	234
57HLTH HEALTH INSURANCE	18,938	9,287	16,198	0	7,611	-8,587
57LIFE BASIC LIFE INSURANCE	57	28	0	0	57	57
57MEDA MEDICARE PAYROLL TAX	0	0	725	0	0	-725
57OPEB OPEB CONTRIBUTION	0	0	0	0	1,895	1,895
TOTAL FRINGE BENEFITS	19,512	9,595	16,923	0	9,797	-7,126
TOTAL RECREATION VEHL MAINT.	169,652	129,461	131,439	67,445	152,772	21,333
0160209 - RECREATION BLDG MAINT.						
EXPENSES						
5210 ELECTRICITY	119,974	131,699	115,248	89,615	150,000	34,752
5211 NATURAL GAS	13,521	13,700	11,500	10,437	14,000	2,500
5230 WATER & SEWER SERVIC	120,639	142,100	142,252	136,883	180,000	37,748
52408 DEPARTMENTAL EQUIP R-	3,901	2,358	5,000	2,915	5,000	0
5412 HEATING OIL	21,102	29,005	44,900	44,288	35,000	-9,900
5431 ELECTRICAL SUPPLIES	0	0	525	0	0	-525
5450 CLEANING/CUSTODIAL SU	9,276	10,253	9,000	8,519	10,000	1,000
5461 RECREATION SUPPLIES	13,829	13,695	17,400	17,330	16,500	-900
TOTAL EXPENSES	302,242	342,810	345,825	309,988	410,500	64,675
TOTAL RECREATION BLDG MAINT.	302,242	342,810	345,825	309,988	410,500	64,675

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
--

	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020	
0160217 - COMMUNITY BEAUTIFICATION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	194,310	136,854	49,754	21,667	73,008	23,254
511002	FULL TIME WAGES	375,505	365,564	368,120	262,657	380,846	12,726
512001	SEASONAL WAGES	19,693	8,971	0	0	20,000	20,000
513001	REGULAR OVERTIME	41,635	33,720	43,000	28,136	20,000	-23,000
514001	LONGEVITY	6,784	12,659	8,627	9,441	9,594	967
515003	SPECIAL LEAVE BUY BACK	0	6,000	6,000	6,000	0	-6,000
515005	BONUSES	0	2,800	0	300	0	0
515006	VACATION BUY BACK	0	7,950	5,396	5,396	0	-5,396
515101	CLOTHING ALLOWANCE	8,000	8,000	8,000	7,000	8,000	0
515102	CLEANING ALLOWANCE	0	1,000	0	1,000	0	0
	TOTAL PERSONAL SERVICES	645,926	583,517	488,897	341,597	511,449	22,551
EXPENSES							
52408	DEPARTMENTAL EQUIP R-	0	149	2,600	0	5,600	3,000
52409	PUBLIC PROPERTY R-M	51,883	52,198	75,000	42,450	75,000	0
5274	RENTAL - EQUIPMENT	207,911	208,794	208,800	208,800	212,400	3,600
5319	TRAINING EXPENSES	125	0	970	0	1,200	230
53402	CELLULAR TELEPHONES	4,426	4,759	3,830	3,827	6,000	2,170
5432	SMALL TOOLS	3,237	4,798	5,000	2,199	5,000	0
5460	GROUNDS MAINT SUPPLIE	11,817	15,031	10,000	9,677	12,000	2,000
	TOTAL EXPENSES	279,399	285,730	306,200	266,952	317,200	11,000
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	2,188	2,162	2,466	1,669	2,562	96
57HLTH	HEALTH INSURANCE	121,254	105,627	122,946	72,936	109,578	-13,368
57LIFE	BASIC LIFE INSURANCE	330	302	285	170	285	0
57MEDA	MEDICARE PAYROLL TAX	8,930	8,015	7,101	4,727	8,442	1,340
57OPEB	OPEB CONTRIBUTION	1,524	1,595	3,832	1,389	3,400	-432
	TOTAL FRINGE BENEFITS	134,227	117,702	136,631	80,890	124,267	-12,364
	TOTAL COMMUNITY BEAUTIFICATION	1,059,553	986,948	931,728	689,439	952,916	21,187
	TOTAL PARKS & RECREATION DEPT	6,199,256	7,388,145	6,655,331	5,107,918	6,949,497	294,166