

Parks, Recreation and Culture Center

Mission

Provide traditional and innovative recreation, leisure, and cultural activities in a quality environment for all citizens 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 citizens 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 locations 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.

The Parks, Recreation & Culture Department (PRC) 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 and events 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 many volunteers, businesses and community groups who partner with us.

The Parks, Recreation & Culture team, as was the entire community, was significantly impacted by the COVID-19 pandemic. The impacts of COVID touched every facet of our operation from programming to maintenance, to culture, and parks/open space stewardship. All full-time PRC employees were designated as essential workers. Our Maintenance and Beautification teams needed to maintain parks and open space areas. The Forestry Division continued the implementation of our urban tree expansion initiative. All program directors and managers adapted to ever-changing health regulations to continue to provide recreational opportunities. In many instances these efforts were accomplished over the Zoom platform. Though not the ideal setting, the importance of providing a platform for social connectedness was very important as many of our older adult participants had to self-segregate physically from friends and loved

ones due to increased health risks. Our efforts to provide stimulating programming to our friends with disabilities provided fun and engaging activities and the ability to connect with familiar faces. The Department redoubled efforts to maintain outdoor spaces so that people could get outside, experience nature, get exercise, and breath fresh air. We were able to open our tennis programs, the Commonwealth Golf Course, our boat rental operation at Nahanton Park, and our Farmers Market. Much planning and coordination with HHS was required to make sure these programs were safe.

I personally appreciate the efforts of the PRC team over the past year. The Department as a whole is also grateful to the community for their patience and cooperation through this most challenging time. We relied on the support of many departments, the Executive Office, and City Council to carry out our work.

As with everyone in the community, we strive for a return to normalcy. As we move back toward normal, PRC is committed to operating our parks, open space areas, and programs with safety as the highest priority. We understand and appreciate the devastating impacts the pandemic has had on many of our friends and neighbors in the community and will work to provide healthy, fun, engaging, and social opportunities for all.

We are also getting several important and highly impactful projects underway that will enhance community connectedness with the outdoors. The Gath Pool renovation project is in the initial facility assessment phase. Upon the conclusion of this step, community outreach will commence, with

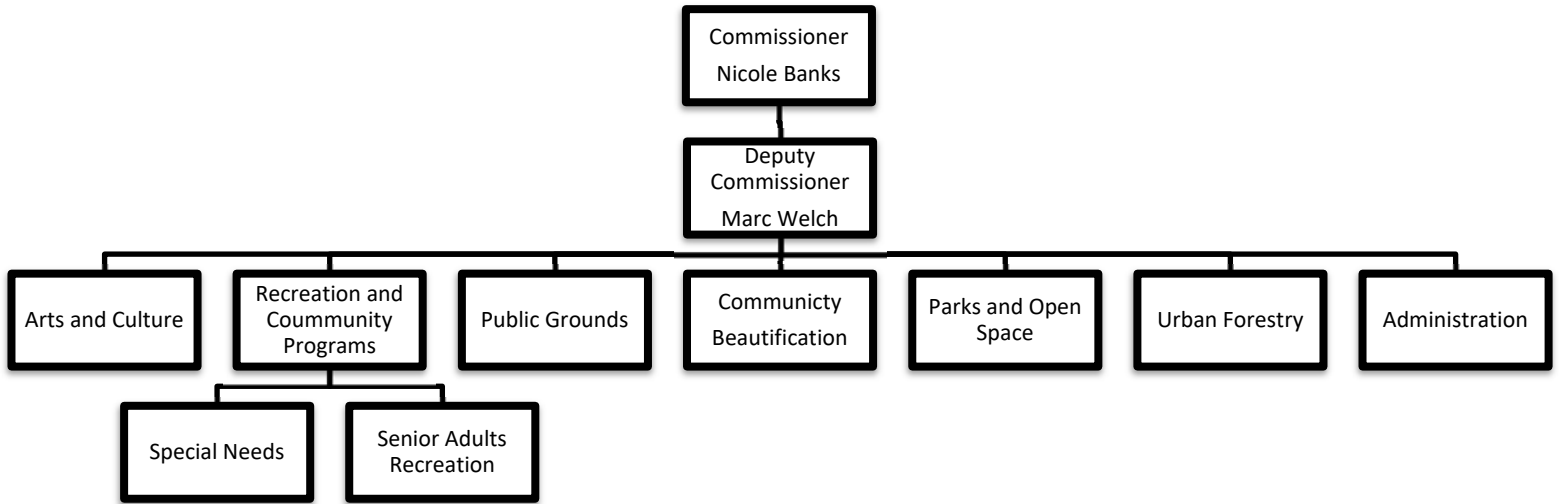
opportunities for public input being made available. The Levingston Cove project is entering the design phase, and we are doing preliminary design work to improve the Marty Sender Park at Auburndale's The Cove. Lastly, we are working with the Executive Office, the School Department and athletics stakeholders such as youth and adult sport groups to develop a comprehensive plan to improve our playing field conditions. With each of these projects, we will also focus on improved accessibility. It is our hope that the community will take an interest in these projects now, and that they will take the opportunity to connect with us to give input and share ideas. We are proud to serve the people of Newton.

Respectfully,

Nicole Banks

Commissioner of Parks, Recreation and Culture

Parks, Recreation & Culture



Financial and Operating Highlights

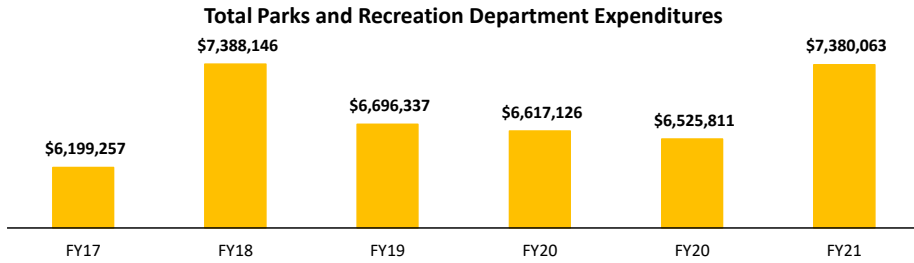
Financial Highlights

	Actual				Original FY2021	Proposed FY2022
	FY2017	FY2018	FY2019	FY2020		
Expenditure by Department						
Admin	\$ 1,047,755	\$ 1,081,484	\$ 1,151,288	\$ 1,213,884	\$ 1,193,808	\$ 1,181,829
Public Grounds Maint	\$ 1,964,367	\$ 2,059,123	\$ 2,113,182	\$ 2,025,973	\$ 2,024,339	\$ 2,537,578
Forestry Services	\$ 1,355,365	\$ 2,471,532	\$ 1,682,230	\$ 1,718,828	\$ 1,510,698	\$ 1,812,658
Snow/Ice Control	\$ 2,181	\$ 2,064	\$ 1,368	\$ 1,580	\$ -	\$ -
Recreational Activities	\$ 2,875	\$ 3,615	\$ 13,790	\$ 2,256	\$ 3,280	\$ 3,280
Outdoor Swimming	\$ 9,279	\$ 8,429	\$ 74,415	\$ 8,511	\$ 9,200	\$ 9,200
Indoor Recreation	\$ 5,479	\$ 5,867	\$ 4,708	\$ 16,223	\$ 5,400	\$ 5,400
Special Needs Rec	\$ 114,604	\$ 119,926	\$ 153,542	\$ 146,061	\$ 155,517	\$ 157,231
Emerson Cmnty Ctr	\$ 26,754	\$ 25,310	\$ 18,474	\$ 15,511	\$ 20,200	\$ 21,250
Hamilton Cmnty Ctr	\$ 14,511	\$ 13,731	\$ 12,469	\$ 8,605	\$ 12,750	\$ 13,250
Senior Recreation	\$ 914	\$ 742	\$ 641	\$ 168	\$ 300	\$ 300
Cultural Affairs	\$ 123,726	\$ 137,104	\$ 155,197	\$ 152,478	\$ 163,187	\$ 173,114
Recreational Vehicle	\$ 169,652	\$ 129,461	\$ 90,396	\$ 93,305	\$ 106,650	\$ 108,650
Recreational Building	\$ 302,242	\$ 342,810	\$ 396,008	\$ 340,957	\$ 400,500	\$ 375,500
Cmnty Beautification	\$ 1,059,553	\$ 986,948	\$ 828,628	\$ 872,786	\$ 919,981	\$ 980,823
Total	\$ 6,199,257	\$ 7,388,146	\$ 6,696,337	\$ 6,617,126	\$ 6,525,811	\$ 7,380,063
% Incr		19.18%	-9.36%	-1.18%	-1.38%	13.09%

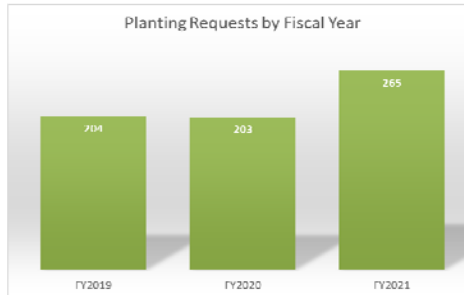
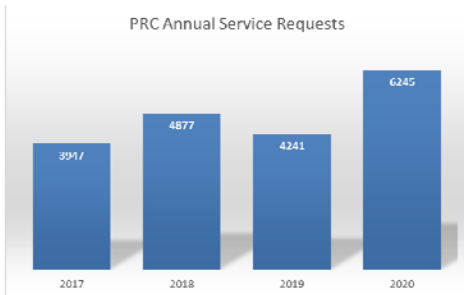
Personnel

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

*Beautification position deferred to FY2022



Operating Highlights



Parks, Recreation & Culture

Fiscal Year 2022 Outcomes and Strategies

Outcome 1

Expand and Build on our Quality Recreation Programs

The Parks and Recreation Department must continue to adapt our programming in light of the COVID pandemic so that we can continue to offer safe and innovative recreational opportunities for all ages. These programs will include:

- Specialty camps to include new programs orienteering and Robotics.
- New vacation camps exploring new places within and outside of MA.
- Expanded community special events.
- Explore interest in aquatic programs such as Diving, Water Polo and Water Hockey.
- Added indoor programs such as Pickleball and Badminton.
- Look to expand the following programs: Basketball, Volleyball and Soccer.
- Assist community in migrating to our new online registration software system.

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:

Outcome 2

Provide and Expand Recreation Opportunities in our Public Parks, Grounds and Facilities.

- Improve existing off-leash area sites.
- Add Pickleball sites where possible to help meet demand and analyze city wide court usage to better meet needs.
- Develop plans and costs to renovate the Gath pool and kiddie pool, including all mechanical systems.
- Develop build plans for an expanded Levingston Cove observation platform and improved accessibility on connecting trails.
- Coordinate with Northland and the Upper Falls community to improve the Greenway and ensure a quality connection between the Greenway and the new neighborhood pocket park.
- Continue to improve pathways and access to amenities at our parks and recreation areas including the Marty Sender path at Auburndale The Cove.

Outcome 3

Build on our Award-Winning Programs for Older 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 intellectual disabilities. We have also pioneered active recreation programs

Parks, Recreation & Culture

Fiscal Year 2022 Outcomes and Strategies

for older adults with an emphasis on providing a wide range of opportunities for people with different needs and interests. We will expand and build our offerings through the following strategies:

- Create a large-scale social networking event that will build our volunteer base. Both our Adult programs and Therapeutic Recreation programs depend on volunteers.
- Create a training event for coaches and volunteers working in our Athletes Unlimited program.
- Increase the number of programs for older adults that focus on physical and mental health, including strength training, fitness, and balance.
- Increase access to culture and arts through increased coordination between our Special Needs and 55+ Program Directors and our newly integrated Cultural Development team.
- Continue to implement our playground accessibility improvement plan.

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:

- Modernize our field fee schedule with input from our Youth Sports partners to invest in field maintenance and improvements.
- Develop a multi-year plan to increase field playability through new field construction and existing field renovation.
- Continue upgrading irrigation control systems.
- Focus on our ongoing landscape improvements at our many pocket parks and city gateway points.
- Operationalize our Open Space and Recreation Plan into an implementation manual with particular focus on the accessibility enhancements needed in our parks and open space areas.

Outcome 4

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

Outcome 5

Work Towards a Sustainable Community Tree Population

- Continue to address high risk trees as quickly as possible.
- Improve the timeliness of stump grinding.
- Create a City Shade Tree Master Plan.

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.

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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
PARKS AND RECREATION SUMMARY						
51 - PERSONNEL SERVICES	3,361,042	3,351,331	3,375,765	3,299,998	3,429,247	129,249
52 - EXPENSES	3,041,999	2,639,118	2,602,514	2,523,316	3,043,866	520,550
58 - CAPITAL EXPENSES	208,120	117,702	45,803	0	225,000	225,000
57 - FRINGE BENEFITS	556,572	588,186	593,044	702,497	681,950	-20,547
TOTAL DEPARTMENT	7,167,733	6,696,337	6,617,126	6,525,811	7,380,063	854,252
INDOOR RECREATION						
51 - PERSONNEL SERVICES	0	0	14,990	0	0	0
52 - EXPENSES	5,867	4,708	1,227	5,400	5,400	0
57 - FRINGE BENEFITS	7	0	5	0	0	0
TOTAL INDOOR RECREATION	5,874	4,708	16,223	5,400	5,400	0
SPECIAL NEEDS REC.						
51 - PERSONNEL SERVICES	121,182	123,517	123,835	123,571	124,687	1,115
52 - EXPENSES	9,003	8,836	274	8,526	8,526	0
57 - FRINGE BENEFITS	19,656	21,189	21,952	23,420	24,018	598
TOTAL SPECIAL NEEDS REC.	149,841	153,542	146,061	155,517	157,231	1,714
EMERSON COMMUNITY CTR						
52 - EXPENSES	25,310	18,474	15,511	20,200	21,250	1,050
TOTAL EMERSON COMMUNITY CTR	25,310	18,474	15,511	20,200	21,250	1,050
HAMILTON COMMUNITY CTR						
52 - EXPENSES	13,731	12,469	8,605	12,750	13,250	500
TOTAL HAMILTON COMMUNITY CTR	13,731	12,469	8,605	12,750	13,250	500
SENIOR RECREATION SVS						
52 - EXPENSES	742	641	168	300	300	0
TOTAL SENIOR RECREATION SVS	742	641	168	300	300	0
CULTURAL AFFAIRS						
51 - PERSONNEL SERVICES	122,437	136,275	113,658	130,054	134,636	4,582
52 - EXPENSES	3,773	13,454	31,782	20,650	27,250	6,600
57 - FRINGE BENEFITS	7,144	5,468	7,037	12,483	11,228	-1,255
TOTAL CULTURAL AFFAIRS	133,354	155,197	152,478	163,187	173,114	9,927

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
RECREATION VEHL MAINT.						
52 - EXPENSES	84,829	90,396	93,305	106,650	108,650	2,000
TOTAL RECREATION VEHL MAINT.	84,829	90,396	93,305	106,650	108,650	2,000
RECREATION BLDG MAINT.						
52 - EXPENSES	342,810	396,008	340,957	400,500	375,500	-25,000
TOTAL RECREATION BLDG MAINT.	342,810	396,008	340,957	400,500	375,500	-25,000
COMMUNITY BEAUTIFICATION						
51 - PERSONNEL SERVICES	583,517	438,627	469,630	492,103	521,879	29,775
52 - EXPENSES	285,730	287,211	292,034	292,800	331,600	38,800
57 - FRINGE BENEFITS	117,702	102,789	111,121	135,078	127,345	-7,733
TOTAL COMMUNITY BEAUTIFICATION	986,948	828,628	872,786	919,981	980,823	60,842
PARKS/REC ADMIN.						
51 - PERSONNEL SERVICES	922,646	976,723	1,046,200	984,992	974,013	-10,980
52 - EXPENSES	25,177	28,599	24,269	25,900	25,900	0
57 - FRINGE BENEFITS	133,661	145,966	143,415	182,916	181,916	-1,000
TOTAL PARKS/REC ADMIN.	1,081,484	1,151,288	1,213,884	1,193,808	1,181,829	-11,980
PUBLIC GROUNDS MAINT						
51 - PERSONNEL SERVICES	872,955	959,782	972,846	915,754	921,781	6,028
52 - EXPENSES	799,201	858,840	827,431	898,950	1,198,950	300,000
58 - CAPITAL EXPENSES	208,120	117,702	45,803	0	225,000	225,000
57 - FRINGE BENEFITS	152,102	176,858	179,893	209,636	191,847	-17,789
TOTAL PUBLIC GROUNDS MAINT	2,032,379	2,113,182	2,025,973	2,024,339	2,537,578	513,239
FORESTRY SERVICES						
51 - PERSONNEL SERVICES	700,116	640,613	634,425	653,523	752,252	98,729
52 - EXPENSES	1,434,102	908,011	956,617	718,210	914,810	196,600
57 - FRINGE BENEFITS	123,836	133,607	127,787	138,965	145,596	6,631
TOTAL FORESTRY SERVICES	2,258,054	1,682,230	1,718,828	1,510,698	1,812,658	301,960
SNOW/ ICE CONTROL						
51 - PERSONNEL SERVICES	0	-150	181	0	0	0
57 - FRINGE BENEFITS	2,064	1,518	1,400	0	0	0
TOTAL SNOW/ ICE CONTROL	2,064	1,368	1,580	0	0	0

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
RECREATION ACTIVITIES						
51 - PERSONNEL SERVICES	5,794	11,106	0	0	0	0
52 - EXPENSES	3,615	2,574	2,208	3,280	3,280	0
57 - FRINGE BENEFITS	81	111	48	0	0	0
TOTAL RECREATION ACTIVITIES	9,490	13,790	2,256	3,280	3,280	0
 OUTDOOR SWIMMING						
51 - PERSONNEL SERVICES	32,395	64,838	0	0	0	0
52 - EXPENSES	8,110	8,897	8,126	9,200	9,200	0
57 - FRINGE BENEFITS	319	680	385	0	0	0
TOTAL OUTDOOR SWIMMING	40,824	74,415	8,511	9,200	9,200	0
 PARKS/RECREATION DEPT						
52 - EXPENSES	0	0	0	0	0	0
TOTAL PARKS/RECREATION DEPT	0	0	0	0	0	0

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
602 - PARKS AND RECREATION						
0160230 - INDOOR RECREATION						
PERSONNEL SERVICES						
512001 SEASONAL WAGES	0	0	14,990	0	0	0
TOTAL PERSONNEL SERVICES	0	0	14,990	0	0	0
EXPENSES						
527500 RENTAL/LEASE - PROPER	2,500	2,500	0	2,500	2,500	0
534010 TELEPHONE	1,267	1,029	609	1,300	1,300	0
534200 PRINTING	400	0	78	500	500	0
550000 MEDICAL SUPPLIES	500	0	408	500	500	0
558100 UNIFORMS/PROTECTIVE	600	600	0	600	600	0
571000 VEHICLE USE REIMBURSE	600	579	131	0	0	0
TOTAL EXPENSES	5,867	4,708	1,227	5,400	5,400	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	7	0	5	0	0	0
TOTAL FRINGE BENEFITS	7	0	5	0	0	0
TOTAL INDOOR RECREATION	5,874	4,708	16,223	5,400	5,400	0
0160231 - SPECIAL NEEDS REC.						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	84,417	86,738	87,405	87,071	87,071	0
511101 PART TIME < 20 HRS/WK	29,915	0	0	0	30,115	30,115
512001 SEASONAL WAGES	0	29,979	29,830	30,000	0	-30,000
513010 REGULAR OVERTIME	0	0	100	0	0	0
514001 LONGEVITY	1,000	1,000	1,000	1,000	2,000	1,000
514308 SPECIALIST PAY	0	0	0	5,000	5,000	0
514309 OTHER STIPENDS	5,000	5,000	5,000	0	0	0
515005 BONUSES	350	300	0	0	0	0
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONNEL SERVICES	121,182	123,517	123,835	123,571	124,687	1,115
EXPENSES						
534200 PRINTING	420	420	0	500	500	0
538700 EDUCATIONAL ACTIVITIES	5,026	5,026	0	5,026	5,026	0
558100 UNIFORMS/PROTECTIVE	3,367	2,981	0	3,000	3,000	0
571000 VEHICLE USE REIMBURSE	190	410	274	0	0	0
TOTAL EXPENSES	9,003	8,836	274	8,526	8,526	0
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	538	560	563	1,164	1,002	-162
57HLTH HEALTH INSURANCE	17,444	18,868	19,622	20,407	21,224	817
57LIFE BASIC LIFE INSURANCE	57	57	57	57	57	0
57MEDA MEDICARE PAYROLL TAX	1,617	1,705	1,710	1,792	1,735	-56
TOTAL FRINGE BENEFITS	19,656	21,189	21,952	23,420	24,018	598
TOTAL SPECIAL NEEDS REC.	149,841	153,542	146,061	155,517	157,231	1,714

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
0160232 - EMERSON COMMUNITY CTR						
EXPENSES						
521000 ELECTRICITY	5,820	5,079	3,924	6,200	5,000	-1,200
521100 NATURAL GAS	10,748	3,097	1,371	5,000	5,000	0
531800 CONDOMINIUM FEES	8,462	9,799	10,216	8,500	10,750	2,250
545000 CLEANING/CUSTODIAL SU	280	500	0	500	500	0
TOTAL EXPENSES	25,310	18,474	15,511	20,200	21,250	1,050
TOTAL EMERSON COMMUNITY CTR	25,310	18,474	15,511	20,200	21,250	1,050
0160233 - HAMILTON COMMUNITY CTR						
EXPENSES						
521000 ELECTRICITY	5,745	4,556	3,785	5,000	5,000	0
521100 NATURAL GAS	5,461	5,170	3,986	5,000	5,500	500
523000 WATER & SEWER SERVIC	2,244	2,244	834	2,250	2,250	0
545000 CLEANING/CUSTODIAL SU	280	500	0	500	500	0
TOTAL EXPENSES	13,731	12,469	8,605	12,750	13,250	500
TOTAL HAMILTON COMMUNITY CTR	13,731	12,469	8,605	12,750	13,250	500
0160234 - SENIOR RECREATION SVS						
EXPENSES						
534200 PRINTING	0	0	0	300	300	0
571000 VEHICLE USE REIMBURSE	742	641	168	0	0	0
TOTAL EXPENSES	742	641	168	300	300	0
TOTAL SENIOR RECREATION SVS	742	641	168	300	300	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
0160235 - CULTURAL AFFAIRS							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	104,337	86,785	113,658	129,304	133,886	4,582
512001	SEASONAL WAGES	10,000	26,317	0	0	0	0
514001	LONGEVITY	3,925	1,458	0	750	750	0
514005	WORKING OUT OF GRADE	0	663	0	0	0	0
514317	ADMINISTRATIVE STIPEND	0	1,526	0	0	0	0
514399	ADMIN SUPPORT STIPEND	4,175	1,124	0	0	0	0
515003	SPECIAL LEAVE BUY BAC	0	6,000	0	0	0	0
515006	VACATION BUY BACK	0	12,403	0	0	0	0
TOTAL PERSONNEL SERVICES		122,437	136,275	113,658	130,054	134,636	4,582
EXPENSES							
530100	CONSULTANTS	0	5,000	0	0	0	0
534200	PRINTING	2,750	2,500	1,941	2,500	2,500	0
535000	FEE INSTRUCTORS	0	5,850	0	3,000	3,000	0
546100	RECREATION SUPPLIES	499	104	0	150	150	0
571000	VEHICLE USE REIMBURSE	524	0	117	0	0	0
571600	SPECIAL EVENT EXPENSE	3,750	0	0	0	0	0
579700	GRANTS	0	0	29,724	15,000	21,600	6,600
TOTAL EXPENSES		7,523	13,454	31,782	20,650	27,250	6,600
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	216	143	78	0	0	0
57HLTH	HEALTH INSURANCE	6,767	4,644	4,245	7,915	7,203	-712
57MEDA	MEDICARE PAYROLL TAX	161	681	1,602	1,886	1,952	66
57OPEB	OPEB CONTRIBUTION	0	0	1,113	2,682	2,072	-610
TOTAL FRINGE BENEFITS		7,144	5,468	7,037	12,483	11,228	-1,255
TOTAL CULTURAL AFFAIRS		137,104	155,197	152,478	163,187	173,114	9,927

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
0160236 - RECREATION VEHL MAINT.						
PERSONNEL SERVICES						
511002 FULL TIME WAGES	33,038	0	0	0	0	0
514001 LONGEVITY	2,472	0	0	0	0	0
515003 SPECIAL LEAVE BUY BAC	6,000	0	0	0	0	0
515006 VACATION BUY BACK	7,130	0	0	0	0	0
515101 CLOTHING ALLOWANCE	2,000	0	0	0	0	0
TOTAL PERSONNEL SERVICES	50,640	0	0	0	0	0
EXPENSES						
524030 MOTOR VEHICLE R-M	36,517	37,250	41,336	50,000	45,000	-5,000
543200 SMALL TOOLS	0	0	0	150	150	0
548000 GASOLINE	27,119	35,425	24,995	30,000	32,500	2,500
548100 DIESEL FUEL	7,020	5,618	8,599	7,500	9,000	1,500
548200 TIRES & TIRE SUPPLIES	604	648	345	2,000	2,000	0
548400 VEHICLE REPAIR PARTS	13,568	11,455	18,031	17,000	20,000	3,000
TOTAL EXPENSES	84,829	90,396	93,305	106,650	108,650	2,000
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	279	0	0	0	0	0
57HLTH HEALTH INSURANCE	9,287	0	0	0	0	0
57LIFE BASIC LIFE INSURANCE	28	0	0	0	0	0
TOTAL FRINGE BENEFITS	9,595	0	0	0	0	0
CAPITAL EXPENSES						
585010 AUTOMOBILES/LIGHT TRU	59,970	0	0	0	0	0
TOTAL CAPITAL EXPENSES	59,970	0	0	0	0	0
TOTAL RECREATION VEHL MAINT.	205,034	90,396	93,305	106,650	108,650	2,000
0160237 - RECREATION BLDG MAINT.						
EXPENSES						
521000 ELECTRICITY	131,699	122,701	116,248	135,000	125,000	-10,000
521100 NATURAL GAS	13,700	14,889	10,176	14,000	14,000	0
523000 WATER & SEWER SERVIC	142,100	167,252	140,173	180,000	160,000	-20,000
524080 DEPARTMENTAL EQUIP R-	2,358	4,132	7,249	5,000	5,000	0
541200 HEATING OIL	29,005	57,981	50,310	40,000	45,000	5,000
545000 CLEANING/CUSTODIAL SU	10,253	11,234	9,071	10,000	10,000	0
546100 RECREATION SUPPLIES	13,695	17,820	7,731	16,500	16,500	0
TOTAL EXPENSES	342,810	396,008	340,957	400,500	375,500	-25,000
TOTAL RECREATION BLDG MAINT.	342,810	396,008	340,957	400,500	375,500	-25,000

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
0160238 - COMMUNITY BEAUTIFICATION							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	136,854	37,899	72,823	72,382	76,159	3,777
511002	FULL TIME WAGES	365,564	326,055	344,083	385,786	412,317	26,532
512001	SEASONAL WAGES	8,971	0	2,514	0	0	0
513010	REGULAR OVERTIME	33,720	45,536	33,771	15,000	15,000	0
514001	LONGEVITY	12,659	9,441	8,340	10,936	10,402	-534
514309	OTHER STIPENDS	3,269	0	0	0	0	0
515003	SPECIAL LEAVE BUY BAC	6,000	6,000	0	0	0	0
515005	BONUSES	2,800	300	2,100	0	0	0
515006	VACATION BUY BACK	7,950	5,396	0	0	0	0
515101	CLOTHING ALLOWANCE	8,000	7,000	6,000	8,000	8,000	0
515102	CLEANING ALLOWANCE	1,000	1,000	0	0	0	0
TOTAL PERSONNEL SERVICES		586,786	438,627	469,630	492,103	521,879	29,775
EXPENSES							
524080	DEPARTMENTAL EQUIP R-	149	0	800	5,600	5,600	0
524090	PUBLIC PROPERTY R-M	52,198	68,143	47,350	50,000	75,000	25,000
527400	RENTAL - EQUIPMENT	208,794	202,154	220,998	216,000	230,000	14,000
530100	CONSULTANTS	11,784	0	0	0	0	0
531900	TRAINING EXPENSES	0	0	698	1,200	1,000	-200
534020	CELLULAR TELEPHONES	4,759	4,751	6,000	5,000	5,000	0
543200	SMALL TOOLS	4,798	2,203	4,440	3,000	3,000	0
546000	GROUNDS MAINT SUPPLIE	15,031	9,962	11,523	12,000	12,000	0
558100	UNIFORMS/PROTECTIVE	0	0	225	0	0	0
TOTAL EXPENSES		297,513	287,211	292,034	292,800	331,600	38,800
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	2,162	2,108	2,222	1,746	2,108	362
57HLTH	HEALTH INSURANCE	105,627	92,615	100,337	121,877	111,358	-10,519
57LIFE	BASIC LIFE INSURANCE	302	227	198	228	285	57
57MEDA	MEDICARE PAYROLL TAX	8,015	6,027	6,359	7,291	7,350	59
57OPEB	OPEB CONTRIBUTION	1,595	1,813	2,006	3,936	6,244	2,308
TOTAL FRINGE BENEFITS		117,702	102,789	111,121	135,078	127,345	-7,733
TOTAL COMMUNITY BEAUTIFICATION		1,002,001	828,628	872,786	919,981	980,823	60,842

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022	
0160251 - PARKS/REC ADMIN.							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	799,052	888,941	978,384	964,092	953,513	-10,580
511002	FULL TIME WAGES	37,250	-3,080	0	0	0	0
511102	PART TIME > 20 HRS/WK	53,340	47,187	20,225	0	0	0
513010	REGULAR OVERTIME	4,732	5,019	3,500	5,000	5,000	0
514001	LONGEVITY	20,123	22,467	20,092	11,400	11,000	-400
515003	SPECIAL LEAVE BUY BAC	0	6,000	12,000	0	0	0
515004	SICK LEAVE BUY BACK	0	0	6,000	0	0	0
515005	BONUSES	3,150	3,000	0	0	0	0
515006	VACATION BUY BACK	0	1,690	0	0	0	0
515102	CLEANING ALLOWANCE	5,000	5,500	6,000	4,500	4,500	0
	TOTAL PERSONNEL SERVICES	922,646	976,723	1,046,200	984,992	974,013	-10,980
EXPENSES							
527400	RENTAL - EQUIPMENT	2,049	2,620	3,000	3,000	3,000	0
531400	REGIST/RECORDING FEES	0	0	0	200	200	0
534010	TELEPHONE	1,426	1,533	1,146	1,500	1,500	0
534020	CELLULAR TELEPHONES	1,210	3,417	2,742	2,750	2,750	0
534100	POSTAGE	7,918	8,092	5,870	7,600	7,600	0
534200	PRINTING	1,731	1,584	1,550	2,350	2,350	0
542000	OFFICE SUPPLIES	8,606	8,987	8,827	8,500	8,500	0
571000	VEHICLE USE REIMBURSE	1,386	1,466	460	0	0	0
573000	DUES & SUBSCRIPTIONS	850	900	675	0	0	0
	TOTAL EXPENSES	25,177	28,599	24,269	25,900	25,900	0
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	3,281	3,398	2,959	2,220	3,116	896
57HLTH	HEALTH INSURANCE	122,794	133,957	126,878	154,080	149,713	-4,367
57LIFE	BASIC LIFE INSURANCE	453	486	420	342	342	0
57MEDA	MEDICARE PAYROLL TAX	7,132	8,125	9,660	14,427	14,051	-377
57OPEB	OPEB CONTRIBUTION	0	0	3,498	11,847	14,694	2,847
	TOTAL FRINGE BENEFITS	133,661	145,966	143,415	182,916	181,916	-1,000
	TOTAL PARKS/REC ADMIN.	1,081,484	1,151,288	1,213,884	1,193,808	1,181,829	-11,980

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2018	2019	2020	2021	2022	2021 to 2022
0160252 - PUBLIC GROUNDS MAINT							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	171,256	181,160	153,520	170,802	174,433	3,632
511002	FULL TIME WAGES	591,038	654,878	690,444	667,889	667,889	0
512001	SEASONAL WAGES	264	7,007	8,972	0	0	0
513010	REGULAR OVERTIME	65,386	88,024	63,517	50,000	50,000	0
513040	WORK BY OTHER DEPTS.	1,191	304	0	0	0	0
514001	LONGEVITY	17,140	15,810	17,812	15,063	17,459	2,396
515003	SPECIAL LEAVE BUY BAC	1,321	0	6,000	0	0	0
515005	BONUSES	4,900	600	3,500	0	0	0
515006	VACATION BUY BACK	7,459	0	16,081	0	0	0
515101	CLOTHING ALLOWANCE	13,000	12,000	13,000	12,000	12,000	0
TOTAL PERSONNEL SERVICES		872,955	959,782	972,846	915,754	921,781	6,028
EXPENSES							
523000	WATER & SEWER SERVIC	66,800	63,999	55,028	70,000	70,000	0
524040	ELECTRICAL EQUIP R-M	11,100	0	15,674	11,100	11,100	0
524080	DEPARTMENTAL EQUIP R-	25,201	25,071	34,407	50,000	50,000	0
524090	PUBLIC PROPERTY R-M	559,855	647,619	575,364	575,000	700,000	125,000
524091	ATHLETIC FIELD MAINT.	33,072	27,611	35,176	75,000	250,000	175,000
524100	SOFTWARE MAINTENANC	1,097	1,152	1,209	1,200	1,200	0
530100	CONSULTANTS	90	0	0	0	0	0
531400	REGIST/RECORDING FEES	190	230	0	0	0	0
531900	TRAINING EXPENSES	0	1,240	898	1,300	1,300	0
534020	CELLULAR TELEPHONES	5,835	5,730	7,500	7,500	7,500	0
543000	BUILDING MAINT SUPPLIE	773	908	1,024	1,200	1,200	0
543200	SMALL TOOLS	3,474	4,322	1,787	6,000	6,000	0
546000	GROUNDS MAINT SUPPLIE	67,282	53,834	70,998	70,000	70,000	0
546100	RECREATION SUPPLIES	1,919	4,161	4,904	5,000	5,000	0
553000	CONSTRUCTION SUPPLIE	16,945	16,620	18,248	20,000	20,000	0
558000	PUBLIC SAFETY SUPPLIES	158	498	0	0	0	0
558100	UNIFORMS/PROTECTIVE	4,633	4,782	4,551	4,700	4,700	0
573000	DUES & SUBSCRIPTIONS	95	165	130	150	150	0
577100	PROFESSIONAL LICENSES	772	899	534	800	800	0
TOTAL EXPENSES		799,291	858,840	827,431	898,950	1,198,950	300,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	4,115	4,423	4,153	4,194	3,612	-582
57HLTH	HEALTH INSURANCE	136,899	159,680	162,260	186,524	172,760	-13,764
57LIFE	BASIC LIFE INSURANCE	481	453	420	456	399	-57
57MEDA	MEDICARE PAYROLL TAX	8,848	10,298	10,786	12,829	12,641	-188
57OPEB	OPEB CONTRIBUTION	1,758	2,004	2,274	5,633	2,436	-3,197
TOTAL FRINGE BENEFITS		152,102	176,858	179,893	209,636	191,847	-17,789
CAPITAL EXPENSES							
585241	PLAYGROUND EQUIPMEN	208,120	117,702	45,803	0	225,000	225,000
TOTAL CAPITAL EXPENSES		208,120	117,702	45,803	0	225,000	225,000
TOTAL PUBLIC GROUNDS MAINT		2,032,469	2,113,182	2,025,973	2,024,339	2,537,578	513,239

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2018	2019	2020	2021	2022	2021 to 2022
0160253 - FORESTRY SERVICES							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	169,608	119,256	107,619	154,588	155,476	887
511002	FULL TIME WAGES	312,686	336,126	345,526	351,638	374,227	22,589
512001	SEASONAL WAGES	0	0	0	0	20,000	20,000
513010	REGULAR OVERTIME	167,713	141,279	128,611	100,000	150,000	50,000
513040	WORK BY OTHER DEPTS.	18,446	15,373	21,044	15,000	20,000	5,000
514001	LONGEVITY	5,312	4,378	4,625	6,798	7,050	252
514309	OTHER STIPENDS	16,900	16,900	16,900	17,500	17,500	0
515005	BONUSES	2,450	300	3,100	0	0	0
515101	CLOTHING ALLOWANCE	7,000	7,000	7,000	8,000	8,000	0
TOTAL PERSONNEL SERVICES		700,116	640,613	634,425	653,523	752,252	98,729
EXPENSES							
524030	MOTOR VEHICLE R-M	30,895	56,005	42,290	40,000	40,000	0
524100	SOFTWARE MAINTENANC	8,547	8,703	12,275	8,400	8,400	0
524103	WEB QA SERVICES	2,940	3,120	3,280	3,460	3,460	0
524300	FORESTRY/TREE SERVIC	1,243,606	599,274	697,946	500,000	700,000	200,000
527300	RENTAL - VEHICLES	44,160	66,885	45,550	0	0	0
531900	TRAINING EXPENSES	2,318	3,145	2,763	5,000	5,000	0
534020	CELLULAR TELEPHONES	7,146	6,085	6,999	7,000	7,000	0
534300	ADVERTISING/PUBLICATIO	575	396	663	1,000	1,000	0
539000	POLICE PRIVATE DETAIL S	800	796	440	0	0	0
543200	SMALL TOOLS	12,360	14,921	17,065	15,000	15,000	0
546000	GROUNDS MAINT SUPPLIE	24,634	79,712	77,229	70,000	70,000	0
548000	GASOLINE	6,790	8,406	6,294	8,400	7,500	-900
548100	DIESEL FUEL	14,771	20,115	9,566	20,000	17,500	-2,500
548200	TIRES & TIRE SUPPLIES	0	5,208	974	5,000	5,000	0
548400	VEHICLE REPAIR PARTS	16,546	13,861	17,715	15,000	15,000	0
550000	MEDICAL SUPPLIES	250	269	200	250	250	0
553000	CONSTRUCTION SUPPLIE	500	498	392	500	500	0
558000	PUBLIC SAFETY SUPPLIES	2,254	1,820	1,955	2,500	2,500	0
558100	UNIFORMS/PROTECTIVE	9,641	10,357	10,918	9,000	9,000	0
558500	COMPUTER SUPPLIES	0	2,665	0	1,800	1,800	0
571000	VEHICLE USE REIMBURSE	1,543	1,753	1,791	1,500	1,500	0
573000	DUES & SUBSCRIPTIONS	195	485	210	500	500	0
575002	VEHICLE INSURANCE	3,506	2,823	0	2,900	2,900	0
577100	PROFESSIONAL LICENSES	125	709	102	1,000	1,000	0
TOTAL EXPENSES		1,434,102	908,011	956,617	718,210	914,810	196,600
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	3,075	3,330	3,034	3,144	2,909	-235
57HLTH	HEALTH INSURANCE	102,866	110,633	104,523	115,436	120,771	5,335
57LIFE	BASIC LIFE INSURANCE	227	194	170	171	171	0
57MEDA	MEDICARE PAYROLL TAX	7,733	7,094	6,772	7,555	7,899	344
57OPEB	OPEB CONTRIBUTION	9,936	12,356	13,288	12,659	13,846	1,187
TOTAL FRINGE BENEFITS		123,836	133,607	127,787	138,965	145,596	6,631
TOTAL FORESTRY SERVICES		2,258,054	1,682,230	1,718,828	1,510,698	1,812,658	301,960

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
0160254 - SNOW/ ICE CONTROL						
PERSONNEL SERVICES						
513010 REGULAR OVERTIME	0	126	0	0	0	0
514318 SNOW WATCH PAY	0	-276	181	0	0	0
TOTAL PERSONNEL SERVICES	0	-150	181	0	0	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	1,929	1,441	1,328	0	0	0
57OPEB OPEB CONTRIBUTION	135	77	72	0	0	0
TOTAL FRINGE BENEFITS	2,064	1,518	1,400	0	0	0
TOTAL SNOW/ ICE CONTROL	2,064	1,368	1,580	0	0	0
0160255 - RECREATION ACTIVITIES						
PERSONNEL SERVICES						
512001 SEASONAL WAGES	5,794	11,106	0	0	0	0
TOTAL PERSONNEL SERVICES	5,794	11,106	0	0	0	0
EXPENSES						
534200 PRINTING	535	774	105	800	800	0
550000 MEDICAL SUPPLIES	1,017	800	1,103	1,400	1,400	0
558100 UNIFORMS/PROTECTIVE	1,063	0	0	1,080	1,080	0
571000 VEHICLE USE REIMBURSE	1,000	1,000	1,000	0	0	0
TOTAL EXPENSES	3,615	2,574	2,208	3,280	3,280	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	81	111	48	0	0	0
TOTAL FRINGE BENEFITS	81	111	48	0	0	0
TOTAL RECREATION ACTIVITIES	9,490	13,790	2,256	3,280	3,280	0
0160256 - OUTDOOR SWIMMING						
PERSONNEL SERVICES						
512001 SEASONAL WAGES	32,395	64,838	0	0	0	0
TOTAL PERSONNEL SERVICES	32,395	64,838	0	0	0	0
EXPENSES						
546100 RECREATION SUPPLIES	4,722	4,603	5,298	4,500	4,500	0
550000 MEDICAL SUPPLIES	696	699	0	700	700	0
558100 UNIFORMS/PROTECTIVE	2,692	3,595	2,810	4,000	4,000	0
571000 VEHICLE USE REIMBURSE	0	0	18	0	0	0
TOTAL EXPENSES	8,110	8,897	8,126	9,200	9,200	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	319	680	385	0	0	0
TOTAL FRINGE BENEFITS	319	680	385	0	0	0
TOTAL OUTDOOR SWIMMING	40,824	74,415	8,511	9,200	9,200	0
TOTAL PARKS AND RECREATION	7,306,830	6,696,337	6,617,126	6,525,811	7,380,063	854,252