



Programs & Services Committee Agenda BUDGET

City of Newton In City Council

Tuesday, June 1, 2021

7:00 PM

The Programs & Services Committee will hold this meeting as a Zoom Meeting on Tuesday, June 1, 2021 starting at 7:00 pm. To view this meeting using Zoom use this link: <https://us02web.zoom.us/j/84381627921> or call 1-646-558-8656 and use the Meeting ID 843 8162 7921.

Items Scheduled for Discussion:

- #183-21** **Appointment of Richard Pinkowitz to the Biosafety Committee**
PRESIDENT ALBRIGHT appointing RICHARD PINKOWITZ, 11 Church Street, Newton, as a member of the BIOSAFETY COMMITTEE for a term to expire on April 1, 2024. (60 Days: 07/16/21)

Please Note: Budget materials can be found on the City's website at the following link:
<https://www.newtonma.gov/government/comptroller/budget>

BUDGET & CIP DISCUSSIONS:

- Senior Services
- Museum
- Library
- Parks, Recreation & Culture

Referred to Finance and Appropriate Committees

- #1-21** **Submittal of the FY 2022 to FY 2026 Capital Improvement Plan**
HER HONOR THE MAYOR submitting the Fiscal Years 2022 to 2026 Capital Improvement Plan pursuant to section 5-3 of the Newton City Charter.

The location of this meeting is accessible and reasonable accommodations will be provided to persons with disabilities who require assistance. If you need a reasonable accommodation, please contact the City of Newton's ADA Coordinator, Jini Fairley, at least two business days in advance of the meeting: jfairley@newtonma.gov or (617) 796-1253. The city's TTY/TDD direct line is: 617-796-1089. For the Telecommunications Relay Service (TRS), please dial 711.

Referred to Finance and Appropriate Committees

- #1-21(2) **Submittal of the FY 2022 – FY 2026 Supplemental Capital Improvement Plan**
HER HONOR THE MAYOR submitting the FY 2022 – FY 2026 Supplemental Capital Improvement Plan.

Referred to Finance and Appropriate Committees

- #1-21(3) **Submittal of the FY 2022 Municipal/School Operating Budget**
HER HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY22 Municipal/School Operating Budget, passage of which shall be concurrent with the FY22-FY26 Capital Improvement Program.
EFFECTIVE DATE OF SUBMISSION 05/12/21; LAST DATE TO PASS THE BUDGET 06/25/2021

Respectfully Submitted,

Josh Krintzman, Chair

Nadia Khan

From: Amalia Timbers
Sent: Friday, May 7, 2021 1:42 PM
To: Nadia Khan
Cc: Susan Albright
Subject: RE: FW: Rich Pinkowitz - Biosafety Committee
Attachments: Ordinance.pdf

Nadia,

The members of the Biosafety Committee should be appointed for a 3-year term. I've attached the ordinance to this email for you as well. Thanks.

Amalia -

From: Susan Albright
Sent: Friday, May 7, 2021 9:32 AM
To: Amalia Timbers <atimbers@newtonma.gov>
Subject: Re: FW: Rich Pinkowitz - Biosafety Committee

[DO NOT OPEN links/attachments unless you are sure the content is safe.]

amalia would you let nadia know the term length information for the docket item?

Thanks
susan

On Fri, May 7, 2021 at 8:53 AM Amalia Timbers <atimbers@newtonma.gov> wrote:

Hi Nadia,

Please see the forwarded email below.

Mr. Pinkowitz can be put forward for appointment as the City Council pick for the Biosafety Committee per President Albright and Linda Walsh.

The application and the Biosafety Committee roster are attached as well.

Please let me know if you have any questions.

Thanks.

Amalia Timbers

Boards and Commissions Coordinator

Newton City Hall

1000 Commonwealth Avenue

Newton, MA 02459

Direct 617-796-1103

atimbers@newtonma.gov

Available Monday, Wednesday and Friday 8:30a.m. – 4:00p.m.

From: Linda M. Walsh <lwalsh@newtonma.gov>

Sent: Wednesday, May 5, 2021 6:40 PM

To: Susan Albright

Cc: Hattie Kerwin Derrick <hkerwinderrick@newtonma.gov>; Amalia Timbers <atimbers@newtonma.gov>

Subject: Re: Rich Pinkowitz

Good Evening Councilor,

Yes. The informational interview was great.

Rich Pinkowitz would be a great addition to the biosafety committee.

I have cc'd Hattie and Amalia so the formal process of appointment can begin.

Linda

On May 5, 2021, at 6:02 PM, Susan Albright

wrote:

Hi Hattie and Linda

Rich emailed me and said his interview went well and you would like to have him on the committee - so that is the first thing - is that accurate?

Secondly - if it is accurate can we write up the docket item with all the right particulars - when the term expires and all that?

Thanks for your help,

Susan

--

Susan Albright, President
Newton City Council

Councilor-at-Large Ward 2

When responding, please be aware that the Massachusetts Secretary of State has determined that most email is public record and therefore cannot be kept confidential.

--

Susan Albright, President
Newton City Council
Councilor-at-Large Ward 2

Application Form

Profile

Richard

First Name

A

Middle Initial

Pinkowitz

Last Name

[Redacted]
Email Address

11 Church street

Home Address

Suite or Apt

Newton

City

MA

State

02458

Postal Code

What Ward do you live in?

Ward 1

[Redacted]
Primary Phone

[Redacted]
Alternate Phone

Retired

Employer

Previous Titles - VP Operations

Job Title

Which Boards would you like to apply for?

None Selected

Interests & Experiences

Please tell us about yourself and why you want to serve.

Why are you interested in serving on a board or commission?

I have been a Newton resident for over 40 years. Now retired, I am seeking and opportunity to return something to the city. I have managed the Manufacturing facility at Immunitics, and have some experience with the various regulatory responsibilitites.

Richard Resume 3-18-21.docx

Upload a Resume

Richard A. Pinkowitz, Ph.D.
11 Church Street
Newton, MA 02458-2015

Overview: An experienced business development manager with strong technical qualifications and extensive experience in development and launch of novel medical products.

Skills and Accomplishments:

- + Launching novel technologies to marketplace as seen with Medisense electrochemical blood glucose monitor which I assisted in the US and European launch and then took the product to the rest of the world by building subsidiaries and through distributors which generated \$20 million of revenue in three years.
- + Establishing and managing direct sales organizations as with Selfcare/Inverness/Alere for US retail product sales and building a broker network which evolved into a dominant share of retail sales of pregnancy test kits.
- + Building worldwide product sales networks as seen in MediSense and Immunetics.
- + Customer facing technical support Manager as seen with Immunetics in leading BacTx, for bacterial testing of platelets to trials in US and France.

Employment Experience:

Immunetics/OxfordImmunotech Inc.

Vice President, Immunetics	2002 - 2016
Director, OxfordImmunotec	2016 - Sept.
2017	

Immunetics was acquired by Oxford (Oct. 2016) and I assisted the Oxford team with the transition of sales and technical support to Oxford for one year. Trained Oxford Technical support team in the US and overseas. Immunetics is a research grant driven organization and I was offered the opportunity to commercialize some of their products. The C6 Lyme ELISA product grew to a 20% market share in the US maintaining a premium pricing strategy. I assisted in the marketing support of the unique method for bacterial detection in platelets, BacTx and assisted in the location of clinical trials in the US and France.

LabAccess,, Inc.

Founder	1998 - 2002
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Startup venture to bring laboratory testing to the local pharmacy. Self-funded venture received significant support from pharmacy chains, CVS, and Walgreen's however, sufficient funding was not achieved.

Selfcare/Inverness Medical, Inc.

Vice President, Sales and Marketing
1998

1992 -

Marketing and Sales leadership in the start-up of Selfcare, which over the years morphed into Inverness Medical and finally in its current form as, Alere, Inc. In an undifferentiated market created price leadership in OTC health products including pregnancy test kits, diabetes supplies, etc. Generated significant success with pregnancy kits and through low price strategy built 20% market share in the US and subsequently drove competitors from the market, acquiring their IP. Responsible for expanding distribution and had presence in all major food, drug and mass merchants with branded and private label brands.

MediSense, Inc.

Director, Business Development
- 1992

1986

Assisted in the US and Western European launch of a novel electrochemical method for home blood glucose monitoring. Lead the launch, sales and marketing of this product outside of these markets. Developed and managed Canadian and Japanese subsidiaries and a Distribution network in other regions. Grew business from start up to \$15 million in revenue in three years.

Education:

Post-Doctoral Fellow - Albert Einstein College of Medicine, Bronx, NY - Biophysics

Ph.D. - Case Western Reserve University, Cleveland, OH - Chemistry; Dissertation: Alkali Metal Ammonia Solutions; A Magnetic Resonance Approach.

B. S., Honors - City College of New York, New York, NY - Chemistry

Publications and Presentations:

An author of numerous papers in technical and non-technical fields. A list available on request.

Experienced speaker at technical conferences, technical support trainer and sales trainer. Taught navigation and boating to the public courses under US Coast Guard Auxiliary auspices.



Newton, MA
Biosafety Committee

Board Roster



Eric Parnes

2nd Term Apr 02, 2018 - Apr 01, 2021

[Redacted]

Address

43 Beverly Road
Newton Highlands, MA 02461

Appointing Authority City Council President

Member Type Description Private Citizen

Member Role Description Representing



Rebecca Kramer

1st Term Dec 02, 2019 - Dec 01, 2022

[Redacted]

Address

84 Larchmont Ave.
Newton, MA 02468

Appointing Authority Mayor

Member Role Description Harvard Med School Lab
Mgr.



William Dietrich

4th Term May 04, 2020 - May 04, 2023

[Redacted]

Address

28 Osborne Path
Newton, MA 2459

Appointing Authority City Council President

Member Type Description Private Citizen

Member Role Description Member



Gary C. du Moulin

3rd Term May 04, 2020 - May 04, 2023

[Redacted]

Address

24 Myerson Lane
Newton Centre, MA 02459

Appointing Authority City Council President

Member Type Description Private Citizen

Member Role Description Member



John (Jay) J Schwartz

2nd Term | Dec 07, 2020 - Sep 30, 2023

[Redacted]
[Redacted]
[Redacted]

Appointing Authority Mayor
Member Type Description Private Citizen
Member Role Description Member

Address
200 UPLAND RD.
NEWTON, MA 02460



Karl Munger

2nd Term | Feb 01, 2021 - Dec 30, 2023

[Redacted]
[Redacted]
[Redacted]

Appointing Authority Mayor
Member Role Description rDNA research representative

Address
5 Nightingale Path
Newton, MA 02459



Deborah Youngblood

1st Term | Jun 28, 2017 - N/A

Email dyoungblood@newtonma.gov

No Recruitment

Member Role Description Commissioner
Rep Group Name Health and Human Services



Vacancy



Vacancy

Senior Services Department

Mission

To help Newton be a livable and age-friendly community while optimizing the quality of life for older adults and those who support them through welcoming, respectful, and meaningful opportunities that engage -older people and empower them to remain independent and to be valuable partners in our community.

The Department of Senior Services meets its mission by: engaging people to share their skills and knowledge, nourishing body and mind, supporting economic security, assuring safe and appropriate housing and by contributing to the knowledge of and access to all the amazing resources Newton has to offer.

Our mission did not change his year, **how** we met it did!

Staff pivoted to focus on helping residents access food and other essential items while remaining safe.

Instead of people coming to the center to socialize over a meal, we delivered them and said hello at the door.

Instead of driving people to the grocery stores and food pantries, we picked up the food, delivered them and said hello. Over 50 new volunteers were vetted electronically using virtual interviews to provide all these connections. Instead of sharing a ride, on NewMO, with other riders to get around Newton, people rode with the amazing drivers.

Rather than coming to the busy bustling senior center to file their taxes or choose a Medicare plan people were helped remotely or in rooms at the center that were converted into to safe spaces to social distance.

Instead of meeting friends to exercise, sing, learn, create, and share, people connected through hundreds of virtual programs that were offered to keep people engaged during this very isolating time. The walls of the senior center were expanded. People were able to share our programs with friends from other cities and towns throughout the U.S. and beyond.

We have all been rewarded by hearing from our residents that we did more than meet our mission this year and that the Department of Senior Services helped them to survive a very challenging year.

Despite the major challenges faced in FY2021 by not only the Department of Senior Services, but more especially by those we served, this past year has been an unexpectedly rewarding one.

On Wednesday March 13, 2020, the doors to the Newton Senior Center closed to the public. Within two weeks we began offering virtual programs. Over 700 virtual programs have been offered since our closing.

Early after the shutdown was lifted the Newton Council on Aging (COA) convened Dr. Michael Mina, renowned epidemiologist, to educate and empower older residents to safely re-engage in their worlds. The COA later convened a panel of local mental health professionals to facilitate a discussion on anxiety and how to manage it in these unusual times.

To continue to address isolation in these electronic times, we were awarded a grant to purchase tablets and data that will allow us to further connect with people who lack the technological ability to do so. We took many approaches to making sure we stayed connected to people and they knew we were thinking of them; 7000 outreach calls, Thanksgiving dinner delivery, holiday cards sent to senior center participants, surprise home baked cookie deliveries, mystery activity gift bags donated by Newtonville Books.

Beginning last March, we implemented a food shopping and delivery service for residents of all ages who were at risk or unable to go shopping on their own. This service helped households who were needing to quarantine as well. Over 200 residents received close to 900 shopping trips. Community Development Block Grant Funds were utilized to assist in the cost of food for eligible residents.

In this new role we organized other ongoing food assistance with the support of

staff from the Department of Public Works and Health & Human Services. Staff helped to coordinate volunteers to deliver the shopping, daily lunch, grab and go and Commodity Supplemental Food Program deliveries. We also coordinated with all the food pantries to deliver food to their patrons who could not come to the pantries in person. Most recently, we worked with the Chamber of Commerce and the Rotary club to support Newton restaurants with funding earmarked in the state budget to bring food to residents experiencing food insecurity. Close to 10,000 meals were delivered to those who would have been able to attend the senior center if it were open. More importantly, these meals represented a social connection every day.

The Department continued to meet the transportation needs of NewMo riders by continuing to provide single rides to residents unless they were living in the same household. Ridership was consistent with past demand. We look forward to returning this system to a shared ride system.

The NewCAL planning process continued to enthusiastically move forward. The many city committees, public officials and residents who have attended the countless meetings and engaged in the conversation see the fruit of their work in the recent site drawings bringing our collective vision to light.

In recent months, our resources have been focused on helping residents understand and access the covid 19 vaccination system. We have successfully connected hundreds of residents who had barriers to accessing the mass vaccination sites. Every shot is one step closer to being together again!!

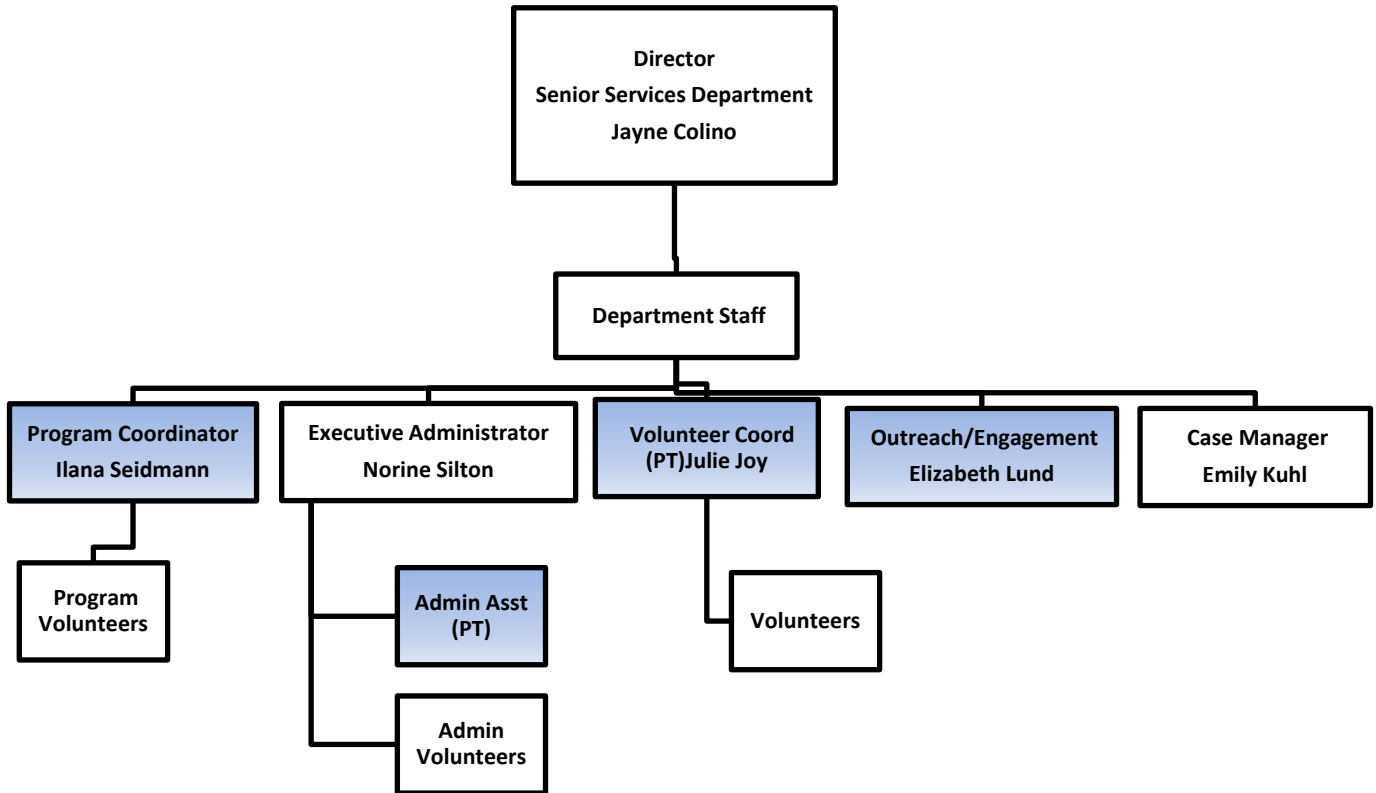
Jayne Colino

Director of Senior Services

SENIOR SERVICES



*Blue shaded is grant funded



Financial and Operating Highlights

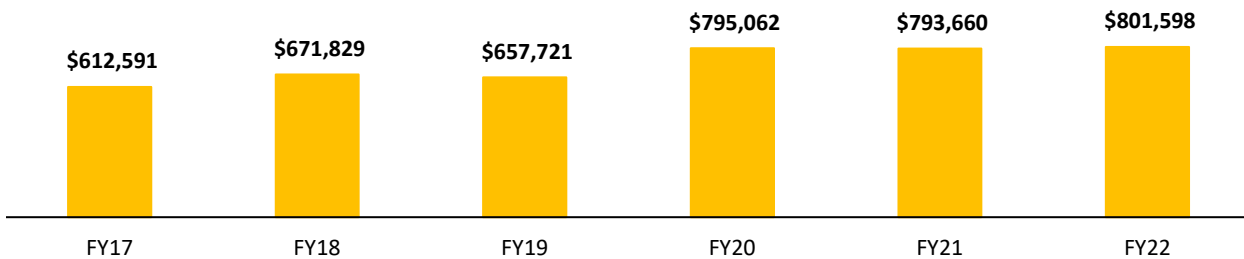
Financial Highlights

	Actual					Original	Proposed
	FY2017	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Expenditure by Department							
Senior Services	\$ 612,591	\$ 671,829	\$ 657,721	\$ 795,062	\$ 793,660		\$ 801,598
Total	\$ 612,591	\$ 671,829	\$ 657,721	\$ 795,062	\$ 793,660		\$ 801,598
% Incr		9.67%	-2.10%	20.88%	-0.18%		0.82%

Personnel

Full-Time	2	3	3	3	3	3
Part-Time	2	1	1	1	1	1
Total	4	4	4	4	4	4

Total Senior Services Expenditures



Operating Highlights

Over 11,000 daily meals were delivered
 1200 grocery/prescription shopping trips/deliveries provided
 24 tons of commodity food deliveries to 90 households
 10000 outreach/check in calls
 Over 1000 virtual program opportunities
 200+ people assisted in remote Medicare open enrollment
 40 new volunteers recruited to support food access services.
 Assisted 1000s of residents in accessing covid 19 vaccines.
 Over 12000 non shared rides provided to important destinations in Newton and beyond.

Department of Senior Services

Fiscal Year 2022 Outcomes and Strategies

Outcome 1

Drive Forward Newton's Center for Active Living (NewCAL) Planning Process

We work collaboratively with other city departments, the design team the Newton Council on Aging, the City Council and residents as we move from site selection into program definition, and a specific design that supports a new facility that will strengthen opportunities for connection for

the entire community. We will incorporate newly defined needs that have arisen from Covid into the design; technology in each room that will allow programs to be simultaneously broadcast into people's homes. While the financial repercussions of COVID-19 are likely to impact the timing of NewCAL, we will try to move forward as much as possible.

We will work together towards inventing our "next" normal as we to continue to offer virtual programming while phasing face to face programs back into the schedule. There may be ways we engage that we together have not even imagined. We hope to also see people re-connecting at off-site locations, including outdoor facilities. An emphasis will be placed on outreach to center participants that may not have had the opportunity to connect to our virtual programs during the pandemic. A tablet loan program will be piloted that will allow us to introduce the technology needed to help them easily connect to all our virtual programs. This pilot is part of a larger regional program with other local senior centers funded by the Executive Office of Elder Affairs.

Outcome 2

Re-Engage older residents in community-based programs post Covid

Department of Senior Services

Fiscal Year 2022 Outcomes and Strategies

Outcome 3

Promote Transportation Services as a Key Element of Increased Community Engagement

Continue to educate older residents about NewMo and the benefits of using it. Measures will be taken to return this service to a shared ride model as more riders become vaccinated. We will continue to educate people on all the transportation options that are available to them to assure the broadest access to destinations that contribute to Healthy Aging. We are closely

monitoring NewMO and will further evaluate this service as we approach the last year in our contract.

In response to the financial, physical, and emotional health challenges that COVID-19 has created, the Department will provide the services to support these needs in many ways, including the continued provision of Case Management services. Older residents will receive assistance to access programs that help to “stretch” their dollars: Fuel Assistance, Food Stamps (SNAP), housing and home care assistance and property tax relief. Support groups will be offered that help to address mental health issues: clutter support, caregiving, Connecting Through Covid, Parkinson’s, etc. Services will work with new and ongoing partners that provide food access services to assure that those older residents identified during the pandemic continue to have access to healthy food options.

Outcome 4

Promote Physical, Mental and Financial Health

FUND: 0001 - GENERAL FUND
 DEPARTMENT: 502 - SENIOR SERVICES

CITY OF NEWTON BUDGET
 DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
SENIOR SERVICES SUMMARY						
51 - PERSONNEL SERVICES	261,989	270,432	290,424	286,169	297,611	11,442
52 - EXPENSES	293,591	327,520	431,197	429,700	422,700	-7,000
57 - FRINGE BENEFITS	57,010	59,770	73,440	77,791	81,287	3,496
TOTAL DEPARTMENT	612,591	657,721	795,062	793,660	801,598	7,938
SENIOR SERVICES						
51 - PERSONNEL SERVICES	261,989	270,432	290,424	286,169	297,611	11,442
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TOTAL SENIOR SERVICES	612,591	657,721	795,062	793,660	801,598	7,938

FUND: 0001 - GENERAL FUND
DEPARTMENT: 502 - SENIOR SERVICES

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
502 - SENIOR SERVICES						
0150209 - SENIOR SERVICES						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	254,939	263,324	279,198	252,008	259,214	7,206
511101 PART TIME < 20 HRS/WK	0	28	0	0	0	0
511102 PART TIME > 20 HRS/WK	0	0	0	28,161	31,897	3,736
513010 REGULAR OVERTIME	0	180	0	0	0	0
514001 LONGEVITY	4,500	4,500	4,951	4,500	5,250	750
515003 SPECIAL LEAVE BUY BAC	0	0	2,933	0	0	0
515005 BONUSES	1,050	900	0	0	0	0
515006 VACATION BUY BACK	0	0	1,342	0	0	0
515102 CLEANING ALLOWANCE	1,500	1,500	2,000	1,500	1,250	-250
TOTAL PERSONNEL SERVICES	261,989	270,432	290,424	286,169	297,611	11,442
EXPENSES						
521000 ELECTRICITY	21,568	26,465	26,916	30,000	28,000	-2,000
521100 NATURAL GAS	14,183	13,499	7,160	10,000	10,000	0
523000 WATER & SEWER SERVIC	6,064	11,314	7,015	15,000	10,000	-5,000
524010 OFFICE EQUIPMENT R-M	0	0	2,246	900	900	0
527500 RENTAL/LEASE - PROPER	0	0	613	0	0	0
530100 CONSULTANTS	0	0	0	0	50,000	50,000
531700 MAILING SERVICES	0	0	1,327	0	0	0
534010 TELEPHONE	907	892	1,757	600	600	0
534100 POSTAGE	975	1,376	397	1,000	1,000	0
534200 PRINTING	221	0	1,334	1,000	1,000	0
538300 TRANSPORTATION SERVI	214,640	250,000	350,000	350,000	275,000	-75,000
538900 RECREATION/LEISURE AC	24,249	13,137	17,535	10,000	35,000	25,000
542000 OFFICE SUPPLIES	4,993	4,509	5,564	5,000	5,000	0
545000 CLEANING/CUSTODIAL SU	4,531	4,616	4,272	5,000	5,000	0
571000 VEHICLE USE REIMBURSE	511	378	149	1,000	1,000	0
571100 IN-STATE CONFERENCES	549	1,245	0	0	0	0
571200 REFRESHMENTS/MEALS	0	0	1,584	0	0	0
573000 DUES & SUBSCRIPTIONS	200	90	3,327	200	200	0
TOTAL EXPENSES	293,591	327,520	431,197	429,700	422,700	-7,000
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	992	1,010	974	816	1,204	388
57HLTH HEALTH INSURANCE	48,167	51,390	63,916	69,396	72,172	2,776
57LIFE BASIC LIFE INSURANCE	61	57	57	57	57	0
57MEDA MEDICARE PAYROLL TAX	4,042	3,864	4,223	4,280	4,315	35
57OPEB OPEB CONTRIBUTION	3,749	3,450	4,270	3,242	3,539	297
TOTAL FRINGE BENEFITS	57,010	59,770	73,440	77,791	81,287	3,496
TOTAL SENIOR SERVICES	612,591	657,721	795,062	793,660	801,598	7,938
TOTAL SENIOR SERVICES	612,591	657,721	795,062	793,660	801,598	7,938

Historic Newton

Mission

Historic Newton inspires discovery and engagement by illuminating our communities' stories within the context of American history.

Historic Newton is an essential force for vibrant community life in Newton, as both a cultural resource and a steward of community character. We serve the community by bringing an understanding of the past to bear on the issues of the day. We also demonstrate what makes Newton distinctive, which can generate pride in our community.

Newton has two museums, the Jackson Homestead (owned by the City of Newton) and the Durant-Kenrick House and Grounds (owned by the City's partner the non-profit Newton Historical society). Open to the public year-round, the museums are packed with a variety of interactive and engaging exhibits and programs. Historic Newton also functions as the steward, along with other City departments, of Newton's three City-owned historic burying grounds. Historic Newton offers mission-driven, audience-focused programming that connects with people's interests and inspires civic engagement. Our programs include exhibits, lectures, walking tours, workshops, family programming, events, and educational programs for all ages.

Finally, Historic Newton is the keeper of Newton's memories and functions as the repository for collections and archives that document our past over the centuries. As such, we promote historic research, preservation, and education in and around the city of Newton.

The triple crises this year - the pandemic, violence against Blacks and other racial minorities, and the economic downturn – meant that Historic Newton needed to pivot quickly and boldly. While the museums closed to public visitation on March 15, the Historic Newton team kept working even harder to serve the community. Selected accomplishments include:

- Attendance for existing programs, such as *Storytime at the Museums* and several lecture series, often tripled after the switch to Zoom and Facebook live. The ability to reach our audience anytime and anywhere was a critical and welcome improvement in overall accessibility.
- Thanks to the innovation of our education staff, nearly 100% of school programs made the switch to virtual formats. In March 2021, all third-grade classrooms from all Newton elementary schools experienced the adapted *Colonial Survival and Civility* program.
- We significantly bolstered our online resources and exhibits, including: *Seeking Freedom* an exhibit about slavery and anti-slavery in the 19th- century; *HAIReidentity: Hair, How We Wore it and What it Means, 1840-1980*, an online version of the Jackson Homestead exhibit that opened just weeks before lockdown; *Hayfest*, the popular annual fall festival also transitioned online; *Newton Community Cameras* a joint project of Historic Newton, Newton Community Pride, and The City of Newton’s Cultural Development Department, was photo documentation of the early days of the pandemic.
- The newly popular *Long Way Home* curriculum about immigration from China, Italy, Russia (a Jewish family) and Ireland is being adapted to other programs including oral history interviews and two recorded “walking” tours. Indeed, last year we planned to launch an *Active History Series*, history tours by biking, running, and kayak/canoe. While the coronavirus stymied touring in person, we

recorded the tours for online video presentations, as we did for other tours such as *Great Inventions: A Newton Cemetery Tour* and a session at the East Parish Burying Ground.

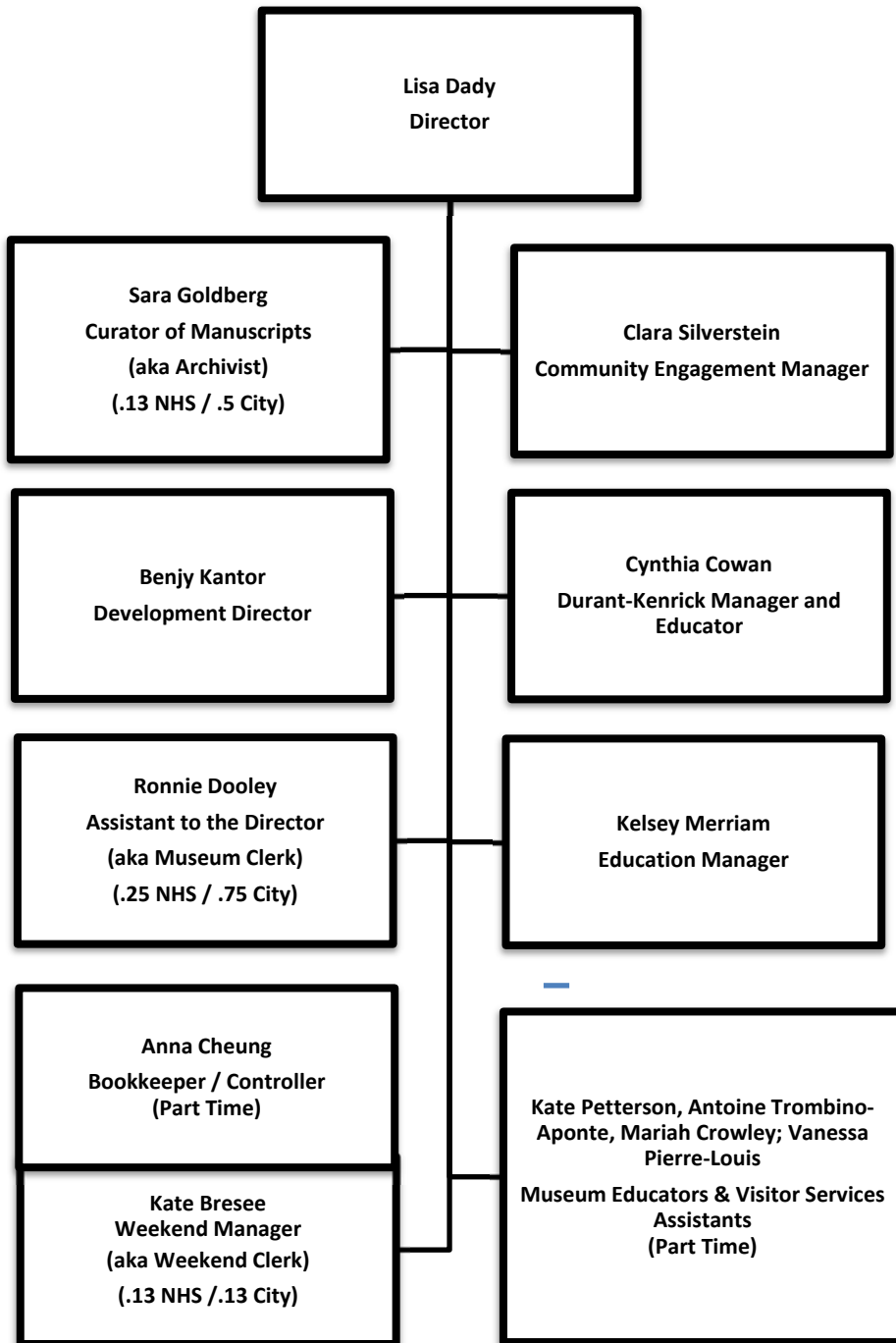
- Overall, the year was marked by going online and heading outside. The goal of keeping people safe also yielded more avenues for engagement. For example, we installed the first Village-based outdoor educational sign in West Newton Square, tied to a webpage full of ways to dive deeper into the history (the first of more projects to come.) All of these efforts can be found on our Museum Without Walls webpage.

Even with a budget strained by new public health demands and other needs, Historic Newton will continue to offer exceptional services and keep the city’s treasures safe. We look forward to safely reopening the museums to the public in 2021. See you then, *and* before!

Lisa Dady

Director, Historic Newton

HISTORIC NEWTON



Financial and Operating Highlights

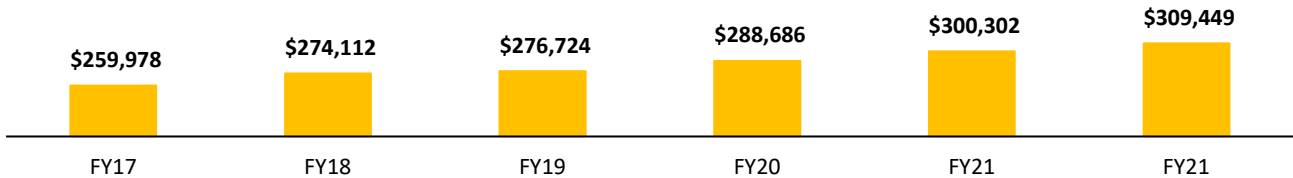
Financial Highlights

	Actual				Original	Proposed
	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Expenditure by Department						
Museum Services	\$ 259,978	\$ 274,112	\$ 276,724	\$ 288,686	\$ 300,302	\$ 309,449
Total	\$ 259,978	\$ 274,112	\$ 276,724	\$ 288,686	\$ 300,302	\$ 309,449
% Incr		5.44%	0.95%	4.32%	4.02%	3.05%

Personnel

Full-Time	2	2	2	2	2	2
Part-Time	3	3	3	3	3	3
Total	5	5	5	5	5	5

Total Historic Newton Expenditures



Operating Highlights

Attendance at Historic Newton Museums and Events



*2020 Numbers include online visits

Historic Newton

Fiscal Year 2022 Outcomes and Strategies

Outcome 1

Commit to diversity, equity, inclusion, and access

The values of diversity, equity, and inclusion will continue to be central to our work in FY 2022. We are committed to researching and sharing the under-told histories of marginalized groups. While increasing access to our collections, scholarship, and

programming has always been an important goal, the pandemic taught us new methods for doing this. Having learned how to best provide online resources, we are ready to expand these offerings in the future. Even as FY2022 will bring the resumption of in-person services, virtual and outdoor experiences will continue to be an important part of Historic Newton's menu.

Historic Newton is launching an intensive effort to build comprehensive expertise on 400 years of Black history in Newton. Jackson Homestead and the Durant-Kenrick House and Grounds are sites where enslaved people lived and worked as well as homes to some of the fiercest antislavery activists in New England. With this tradition, and informed by the reinvigorated social justice movements of 2020, HN is dedicating significant research, collecting, and storytelling resources to fill gaps in knowledge while building on what we already do well. In FY 2022, we will launch an online exhibit that features newly uncovered stories of Black Newtonians in the 18th century. Simultaneously, our Educators are responding to increased demand from the Newton Public Schools and Newton community for more knowledge about Black history in the 19th and 20th centuries.

We will also unveil an online exhibit, based on months of research in partnership with the Natick Historical Society, titled *Newton to Natick* which explicates this region's history in the 1630s-1660s, including the complicated interactions between English settlers and Indigenous people such as the Massachusetts.

During the COVID crisis, we learned that virtual programming was not only tolerated but appreciated by our audiences. Therefore, after the pandemic eases, we will continue to offer some programming in a virtual format. For years, Historic Newton has worked on expanding access to our collections, scholarship and educational programs and this is a powerful new tool in that effort.

Outcome 2

Increase Participation through *Museum Without Walls*

In addition to expanding to an online modality, we saw the promise and power of operating out-of-doors, beyond the museum walls, and across the 13 villages. In FY2022, this will entail:

- Continued work on installing outdoor educational signs in Village Centers (following the successful pilot project in West Newton Square).

Historic Newton

Fiscal Year 2022 Outcomes and Strategies

- Information, online and at the location, tied to the wrapped electrical boxes around the city.
- Partnering with sister City departments on murals, outdoor artworks, and educational features at playgrounds.

The shorthand title for our package of virtual and outdoor services is Museum Without Walls (MWW). In FY2022, MWW will also incorporate the three historic burying grounds and the cultural landscapes at Jackson Homestead and Durant-Kenrick House and Grounds.

Hundreds of students from K-12 schools, youth groups, and college-level students interact with our education team every year. In FY2021, every third grader in Newton Public Schools attended a virtual “field trip” about colonial New England life. In FY2022, we will continue this program and expand to new curricula for eighth graders. We will also provide a Professional Development day to NPS teachers.

Thousands of people – seniors, families, kids – stuck with HN in 2020-2021, and we look forward to seeing you back inside the museums once more, as well as online and outdoors.

Outcome 3

Advance Stewardship of Jackson Homestead and Newton’s Historic Burying Grounds

Historic Newton, along with Parks, Recreation, and Culture, and the Public Buildings department, oversee the maintenance and preservation of Newton’s City-owned historic gems: the Jackson Homestead and three historic burying grounds (South Parish on Winchester St., East Parish on Centre St., and West Parish on River Street.)

By summer 2021, Jackson Homestead’s fence (running along Jackson Road) will be replaced using preservation guidelines. Also, a new partial retaining wall and a replacement fence will be installed along the northern border of South Burying Ground. Thank you to Newton’s Community Preservation Committee for approving CPA funds for these projects.

Jackson Homestead and the burying grounds occupy line-items in Newton’s Capital Improvement Plan. However, the descriptions and cost estimates for these projects are outdated. Historic Newton will work with the PRC and PB departments to update these plans.

Our plans for a gravestone conservation workshop, which includes training volunteers to clean gravestones, was put on hold by COVID. In FY2022, plans for in-person activities such as this and the NewtonSERVES clean-up projects will resume when it is safe to do so.

In addition to physical stewardship, Historic Newton is offering educational programming at these sites, as always, but now in both virtual and physical formats.

Historic Newton

Fiscal Year 2022 Outcomes and Strategies

The 2020-21 lockdown gave Historic Newton an opportunity to analyze how we acquire, manage, and share collections. We continue to address the issue that our artifacts and archives represent a lop-sided picture of America and Newton. For example, the community is proud that Jackson Homestead was a site on the Underground Railroad, but our collections do not sufficiently document and convey the legacy of slavery and Abolitionism in Newton. HN staff are motivated to fill these gaps and honor the enslaved, freedom-seeking, and anti-slavery activist people of Newton who represent a significant chapter in our local history.

We have been active in expanding collections, scholarship, and programming in areas that better represent the demographics of Newton and the histories of marginalized people. The oral history project *Newton Talks* is one way to accomplish this. We are also collaborating with community partners. A helpful step in this project was the return, in FY2021, of hundreds of artifacts and archival boxes back to the museums from offsite storage. This will result in greater physical and intellectual access in FY2022 and beyond.

The historic properties at 527 Washington Street (Jackson Homestead) and 286 Waverley Street (Durant-Kenrick House and Grounds) are holistic sites that, in addition to an 1809 home and a 1734 farmhouse, feature cultural landscapes. In FY2022, long-term planning begins for a planting, landscape maintenance, and educational programming that showcases these historic resources.

Outcome 4

Collections Managed to Serve Mission,
Audience, and Sustainability

FUND: 0001 - GENERAL FUND
 DEPARTMENT: 603 - HISTORIC NEWTON

**CITY OF NEWTON BUDGET
 DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
HISTORIC NEWTON SUMMARY						
51 - PERSONNEL SERVICES	220,589	224,202	236,739	242,012	248,845	6,834
52 - EXPENSES	25,058	25,436	21,742	26,620	26,620	0
57 - FRINGE BENEFITS	27,144	27,085	30,205	31,671	33,983	2,312
TOTAL DEPARTMENT	272,791	276,724	288,686	300,302	309,449	9,146
MUSEUM SERVICES						
51 - PERSONNEL SERVICES	220,589	224,202	236,739	242,012	248,845	6,834
52 - EXPENSES	25,058	25,436	21,742	26,620	26,620	0
57 - FRINGE BENEFITS	27,144	27,085	30,205	31,671	33,983	2,312
TOTAL MUSEUM SERVICES	272,791	276,724	288,686	300,302	309,449	9,146

FUND: 0001 - GENERAL FUND
DEPARTMENT: 603 - HISTORIC NEWTON

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
603 - HISTORIC NEWTON						
0160370 - MUSEUM SERVICES						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	146,585	150,974	156,749	160,798	168,099	7,301
511101 PART TIME < 20 HRS/WK	41,496	46,442	50,213	46,758	46,732	-26
511102 PART TIME > 20 HRS/WK	31,658	23,905	27,835	32,140	32,140	0
514001 LONGEVITY	0	370	370	1,941	1,500	-441
515005 BONUSES	350	300	0	0	0	0
515006 VACATION BUY BACK	0	1,835	0	0	0	0
515102 CLEANING ALLOWANCE	500	375	1,573	375	375	0
TOTAL PERSONNEL SERVICES	220,589	224,202	236,739	242,012	248,845	6,834
EXPENSES						
521000 ELECTRICITY	6,244	7,866	5,973	8,000	8,000	0
521100 NATURAL GAS	4,386	3,326	1,976	4,000	4,000	0
523000 WATER & SEWER SERVIC	1,650	347	197	500	500	0
524010 OFFICE EQUIPMENT R-M	1,638	1,385	2,054	2,000	2,000	0
527600 RENTAL-STORAGE CONTA	1,890	2,730	2,850	2,570	2,570	0
529000 CLEANING/CUSTODIAL SV	4,833	4,654	3,720	4,900	4,900	0
534010 TELEPHONE	453	487	364	400	400	0
534100 POSTAGE	0	0	136	250	250	0
534200 PRINTING	964	1,851	1,953	1,600	1,600	0
542000 OFFICE SUPPLIES	2,732	2,354	2,263	2,400	2,400	0
571000 VEHICLE USE REIMBURSE	267	436	256	0	0	0
573000 DUES & SUBSCRIPTIONS	1,500	0	0	0	0	0
TOTAL EXPENSES	26,558	25,436	21,742	26,620	26,620	0
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	755	720	758	816	703	-113
57HLTH HEALTH INSURANCE	20,635	20,643	23,344	24,141	26,288	2,147
57LIFE BASIC LIFE INSURANCE	57	57	57	57	57	0
57MEDA MEDICARE PAYROLL TAX	3,031	3,034	3,171	3,509	3,608	99
57OPEB OPEB CONTRIBUTION	2,668	2,632	2,875	3,147	3,327	179
TOTAL FRINGE BENEFITS	27,144	27,085	30,205	31,671	33,983	2,312
TOTAL MUSEUM SERVICES	274,291	276,724	288,686	300,302	309,449	9,146
TOTAL HISTORIC NEWTON	274,291	276,724	288,686	300,302	309,449	9,146

Newton Free Library

Mission

The Newton Free Library brings the community together to enjoy, explore, create and discover.

The Library strives to be at the heart of the cultural, literary and intellectual life of Newton. We provide services, programs, and collections of interest to all segments of the community and are welcoming to all.

Your library card unlocks access to vast collections: our library contains 390,318 books, 40,648 audiobook and music CDs, 41,029 DVDs and a growing “Library of Things” with musical instruments, laptops, tools and more. We also offer three digital services providing e-book and video or audio downloads to Newton cardholders, with a total of 685,000 titles to access from home or on the go. Logging into the Minuteman

Library Network catalog provides additional resources, allowing a request to be placed on 1.5 million additional titles.

The library maintains an active calendar of events to keep residents engaged, enriched and connected. Our storytimes, concerts, author talks, crafts programs, book clubs, technology classes, English language learner conversation groups and more are available just about every day of the year.

Newton Free Library was on track to chart one of its most active years of visitation and borrowing until much of our activity was put on hold when COVID-19 forced the Library building to close on March 13, 2020. Instead, this became an important year for reimagining services as our staff found new and creative ways to support readers of all ages through virtual programming, newly-created personalized book recommendation services, and safe material pick up options. This year we:

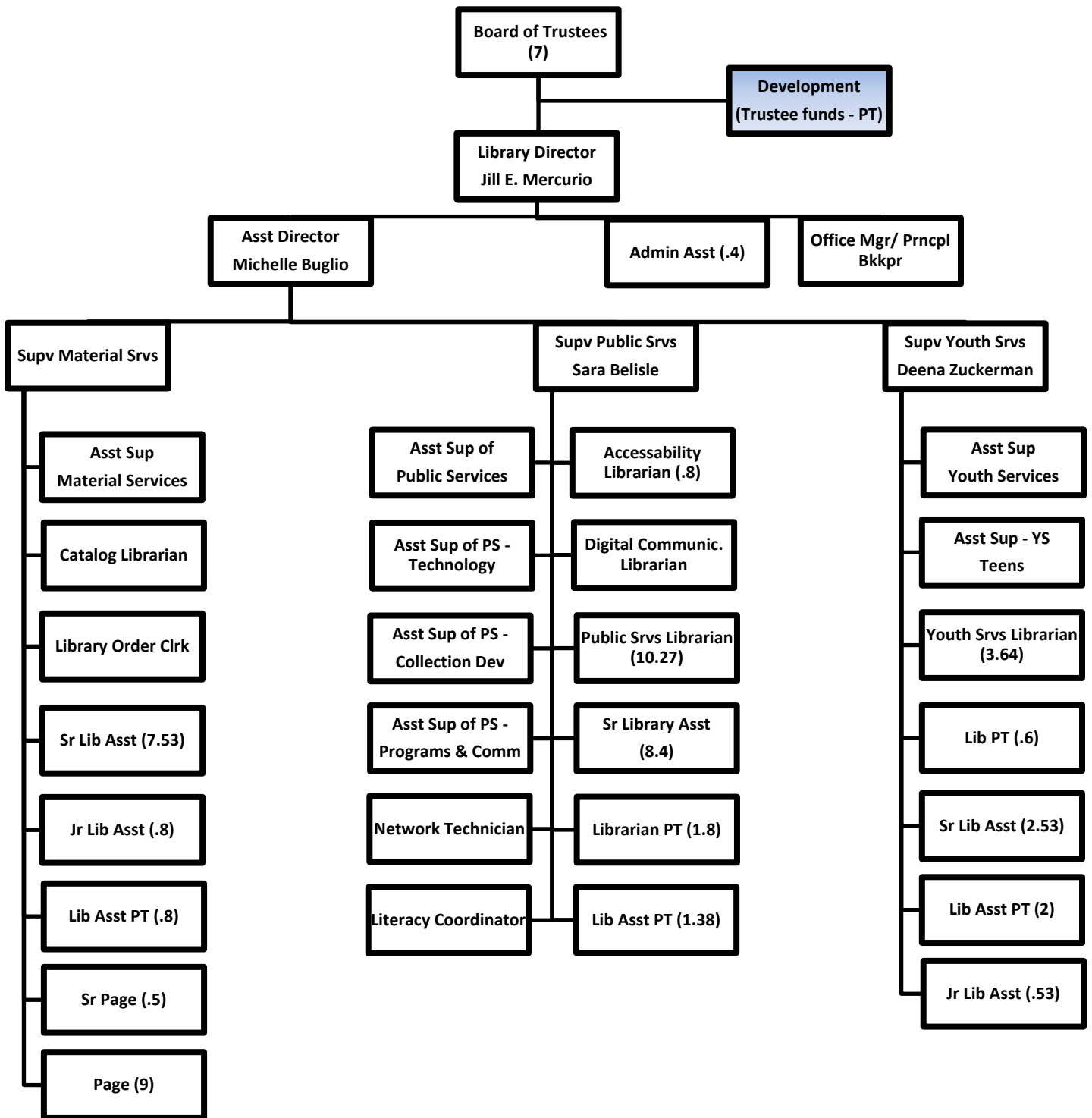
- Loaned 1,330,312 digital and physical materials. We also expanded access to streaming and downloadable collections, which saw a 70% growth in new users.
- Conducted 2,273 programs serving an estimated 36,953 people. Our virtual programs are frequent and varied, and keep residents informed, enriched, and connected.
- Reinvented the ways we loaned items and welcomed visitors to the building. Newton Free Library was on the forefront of reintroducing library services in the area.
 - In the summer and early fall, thousands of readers picked up library holds through our contactless pickup and in-lobby checkout services.
 - In August, we introduced curbside pickup appointments from the Homer Street plaza. This popular service ensures that all borrowers are able to enjoy the library in a safe and convenient manner.
 - In October, as the Governor's restrictions eased, we became one of the few public libraries in the area to reopen the building for quick visits for browsing and checkout.
- Installed an interactive capacity sensor at the entrance to help borrowers plan their visits and maintain occupancy guidelines. Over 115,000 people have visited the library since browsing services resumed in October.
- Expanded our Library of Things collection with STEAM-to-Go activity kits for kids, technology to preserve family photos and videos, tents, household tools, bird watching kits, musical instruments, puzzles, and board games to borrow. Laptops and hotspots were also added this year.
- Introduced digital newsletters to keep cardholders informed of the latest library programs and offerings.

Your library is now the busiest library in the Minuteman Network. We remain committed to making the library accessible and fulfilling for residents of all ages and look forward to providing residents with an amazing collection of materials to borrow, dynamic programs to attend, and continued enhancements to our services and facilities this year.

Jill E. Mercurio

Library Director

Library



Financial and Operating Highlights

Financial Highlights

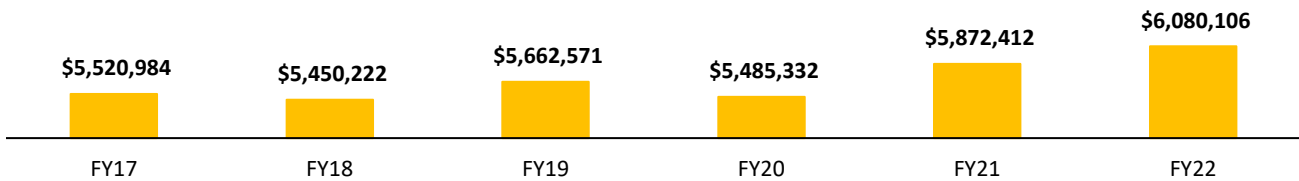
	<-----Actual----->				Original	Proposed
	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Expenditure by Department						
Library Admin	\$ 320,266	\$ 332,490	\$ 341,467	\$ 259,614	\$ 243,055	\$ 536,943
Building Maintenance	\$ 284,850	\$ 271,670	\$ 270,131	\$ 314,641	\$ 283,850	\$ 308,850
Main Library	\$ 4,915,868	\$ 4,846,062	\$ 5,050,974	\$ 4,911,077	\$ 5,345,507	\$ 5,234,313
Total	\$ 5,520,984	\$ 5,450,222	\$ 5,662,571	\$ 5,485,332	\$ 5,872,412	\$ 6,080,106
% Incr		-1.28%	3.90%	-3.13%	7.06%	3.54%

Personnel

Full-Time	62	61	60	60	60	60*
Part-Time	22	22	22	22	22	22
Total FTE	84	83	82	82	82	82

*Supervisor - Material Services on hold for FY22

Total Library Expenditures



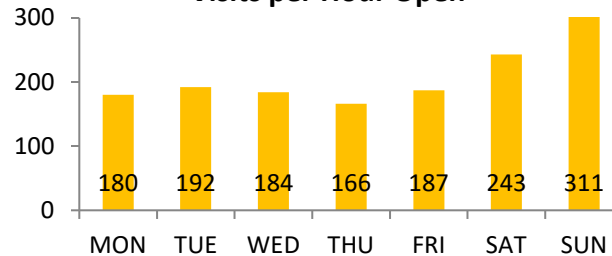
Operating Highlights

Card Holders	47,882
Visits Annually	442,349
Visits per day open	1,824

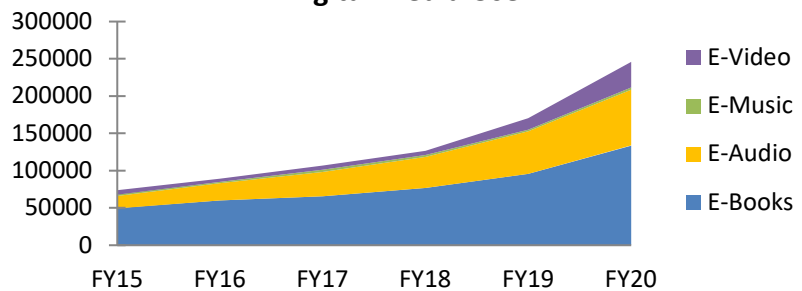
Collection	Owned	Borrowed
Adult Print	290,585	363,305
Adult AV	68,523	359,474
Youth Print	86,807	388,399
Youth AV	10,817	86,643
Digtl. Media	83,784	136,881
Total	540,516	1,334,702

Programs	Held	Attendance
Adult	1,360	10,304
Children's	658	23,189
Teen	255	3,460
Total	2,273	36,953

Visits per Hour Open



Digital Media Use



Newton Free Library

Fiscal Year 2022 Outcomes and Strategies

Outcome 1

Visitor Experience: Provide a superb visitor experience to library visitors in person and online.

accessibility and navigation.

- Create a new cardholder campaign to welcome and engage new library users.
- Enhance way-finding maps on each floor and near elevators to improve building navigation.
- Engage staff in ongoing training to promote welcoming and inclusive services for all visitors.

- Work with DPW to improve library parking lot and expand the availability of parking spaces.
- Develop new display areas to highlight new and thematic collections.
- Continue upgrading seating and study areas throughout the building.
- Launch a new website with improved

- Maintain our vibrant collections by adding 35,000 new items and minimizing wait times by purchasing a copy for every three reserves and expanding the Speed Read Collection.
- Expand the availability of streaming and downloadable ebook, audiobook, video and digital magazine content by increasing the budget for Kanopy, hoopla, and Overdrive/Libby services.
- Expand our “Library of Things” through the Newton DPW using the state’s Recycling Dividends Program, which supports creation of local lending libraries for tools and other items.
- Promote our laptop and hotspot lending program.

Outcome 2

Collections: Connect residents to ideas, information and resources that meaningfully enrich their lives.

- Expand our convenient curbside holds pickup service to reach more borrowers.
- Explore adding a reference chat help options on the Library website.
- Maintain an active calendar of virtual programming and reintroduce in-person

Outcome 3

Programs and Services: Bring the community together to explore ideas, build skills and promote engagement.

programming as possible.

- Launch an outreach pilot program that allows the library to offer programs at offsite locations throughout the city to reach new audiences and provide continued engagement opportunities.

Newton Free Library

Fiscal Year 2022 Outcomes and Strategies

- Prepare for the Children’s Room renovation project to add a more generous programming space, comfortable furnishings and engaging activity and study areas.
- Maintain a variety of compelling, age-appropriate program offerings for children and families, featuring a combination of virtual, in-person and drop-in activities.
- Empower tweens and teens to develop their own program opportunities by engaging the Advisory Board and collaborating with High School Clubs.

Outcome 4

Youth: Children and teens will develop skills and an appreciation for reading and lifelong learning in a welcoming, safe and inspiring environment.

FUND: 0001 - GENERAL FUND
DEPARTMENT: 601 - LIBRARY

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
LIBRARY SUMMARY						
51 - PERSONNEL SERVICES	3,711,318	3,821,920	3,682,443	3,944,710	4,104,746	160,036
52 - EXPENSES	1,115,692	1,153,872	1,067,092	1,165,922	1,275,472	109,550
58 - CAPITAL EXPENSES	4,504	12,075	84,172	0	0	0
57 - FRINGE BENEFITS	626,651	674,704	651,624	761,780	699,888	-61,892
TOTAL DEPARTMENT	5,458,166	5,662,571	5,485,332	5,872,412	6,080,106	207,694
MAIN LIBRARY						
51 - PERSONNEL SERVICES	3,412,679	3,513,460	3,437,323	3,740,330	3,606,173	-134,157
52 - EXPENSES	843,488	882,907	751,972	880,772	964,272	83,500
58 - CAPITAL EXPENSES	4,504	12,075	84,172	0	0	0
57 - FRINGE BENEFITS	593,345	642,531	637,611	724,405	663,868	-60,537
TOTAL MAIN LIBRARY	4,854,016	5,050,974	4,911,077	5,345,507	5,234,313	-111,194
LIBRARY ADMINISTRATION						
51 - PERSONNEL SERVICES	298,640	308,460	245,121	204,379	498,573	294,194
52 - EXPENSES	544	834	480	1,300	2,350	1,050
57 - FRINGE BENEFITS	33,306	32,172	14,013	37,375	36,020	-1,356
TOTAL LIBRARY ADMINISTRATION	332,490	341,467	259,614	243,055	536,943	293,888
LIBRARY BUILDING MAINT.						
52 - EXPENSES	271,660	270,131	314,641	283,850	308,850	25,000
TOTAL LIBRARY BUILDING MAINT.	271,660	270,131	314,641	283,850	308,850	25,000

FUND: 0001 - GENERAL FUND
DEPARTMENT: 601 - LIBRARY

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022	
601 - LIBRARY							
0160110 - MAIN LIBRARY							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	2,473,938	2,604,739	2,625,951	2,813,894	2,629,466	-184,428
511101	PART TIME < 20 HRS/WK	438,605	466,828	415,986	504,866	551,907	47,041
511102	PART TIME > 20 HRS/WK	256,257	212,602	213,119	246,649	214,106	-32,544
513010	REGULAR OVERTIME	104,155	110,450	93,065	136,000	140,000	4,000
514001	LONGEVITY	48,555	48,993	49,333	51,500	46,780	-4,720
514006	EXCEPTIONAL SVS PAY	947	0	0	0	0	0
514309	OTHER STIPENDS	0	3,880	2,860	0	0	0
514317	ADMINISTRATIVE STIPEND	4,180	240	0	0	0	0
515003	SPECIAL LEAVE BUY BAC	16,538	12,000	0	0	0	0
515005	BONUSES	18,900	15,000	0	0	0	0
515006	VACATION BUY BACK	26,051	12,860	12,380	0	0	0
515101	CLOTHING ALLOWANCE	1,271	0	0	0	0	0
515102	CLEANING ALLOWANCE	25,500	25,868	24,628	23,421	23,915	494
519100	SALARY/WAGE ATTRITION	0	0	0	-36,000	0	36,000
TOTAL PERSONNEL SERVICES		3,414,896	3,513,460	3,437,323	3,740,330	3,606,173	-134,157
EXPENSES							
524010	OFFICE EQUIPMENT R-M	49	136	1,482	1,000	1,000	0
524080	DEPARTMENTAL EQUIP R-	16,456	15,037	17,874	18,509	18,509	0
524100	SOFTWARE MAINTENANC	16,501	17,488	16,227	17,041	17,041	0
530400	DOCUMENT PRESERVATI	3,505	4,887	2,859	5,250	5,250	0
532100	TUITION ASSISTANCE	305	-125	1,520	300	300	0
534010	TELEPHONE	3,900	4,014	3,700	3,700	3,700	0
534040	INTERNET ACCESS CHAR	1,718	1,605	1,600	1,725	1,725	0
534100	POSTAGE	9,126	9,510	5,616	10,300	10,300	0
534200	PRINTING	4,573	7,131	2,242	5,250	5,250	0
534300	ADVERTISING/PUBLICATIO	836	825	720	840	840	0
542000	OFFICE SUPPLIES	7,996	8,966	8,784	9,000	9,000	0
548000	GASOLINE	565	578	0	575	575	0
558300	LIBRARY SUPPLIES	27,805	30,842	21,780	30,500	30,500	0
558500	COMPUTER SUPPLIES	5,978	8,912	2,854	8,000	25,000	17,000
559200	BOOKS/MANUALS/PERIODI	623,862	652,883	541,279	645,000	700,000	55,000
571000	VEHICLE USE REIMBURSE	199	359	87	500	500	0
571200	REFRESHMENTS/MEALS	161	299	66	0	0	0
571600	SPECIAL EVENT EXPENSE	153	87	0	0	0	0
573000	DUES & SUBSCRIPTIONS	119,800	119,474	123,282	123,282	134,782	11,500
TOTAL EXPENSES		843,488	882,907	751,972	880,772	964,272	83,500
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	15,093	15,825	15,380	12,360	13,461	1,101
57HLTH	HEALTH INSURANCE	511,821	553,299	547,761	631,063	559,336	-71,727
57LIFE	BASIC LIFE INSURANCE	1,846	1,751	1,888	1,368	1,767	399
57MEDA	MEDICARE PAYROLL TAX	43,417	44,249	43,720	50,255	50,252	-2
57OPEB	OPEB CONTRIBUTION	21,168	27,407	28,861	29,359	39,052	9,693
TOTAL FRINGE BENEFITS		593,345	642,531	637,611	724,405	663,868	-60,537

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
CAPITAL EXPENSES						
582500 BUILDING IMPROVEMENTS	0	0	75,000	0	0	0
585111 PC HARDWARE-ADMIN	4,504	12,075	9,172	0	0	0
TOTAL CAPITAL EXPENSES	4,504	12,075	84,172	0	0	0
TOTAL MAIN LIBRARY	4,856,234	5,050,974	4,911,077	5,345,507	5,234,313	-111,194
0160111 - LIBRARY ADMINISTRATION						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	273,537	282,432	212,511	292,246	283,121	-9,125
511101 PART TIME < 20 HRS/WK	9,217	0	0	40,914	14,556	-26,358
511102 PART TIME > 20 HRS/WK	11,036	20,608	25,987	0	26,356	26,356
513012 SUNDAY HOURS	0	0	0	-136,000	0	136,000
514001 LONGEVITY	4,000	4,000	3,375	6,400	3,720	-2,680
515005 BONUSES	350	600	0	0	0	0
515006 VACATION BUY BACK	0	0	2,427	0	0	0
515102 CLEANING ALLOWANCE	500	820	820	820	820	0
519700 CURRENT YEAR WAGE RE	0	0	0	0	170,000	170,000
TOTAL PERSONNEL SERVICES	298,640	308,460	245,121	204,379	498,573	294,194
EXPENSES						
524010 OFFICE EQUIPMENT R-M	544	834	480	1,300	1,300	0
571000 VEHICLE USE REIMBURSE	0	0	0	0	1,050	1,050
TOTAL EXPENSES	544	834	480	1,300	2,350	1,050
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	971	902	333	1,050	703	-347
57HLTH HEALTH INSURANCE	28,169	26,949	10,207	27,589	28,427	838
57LIFE BASIC LIFE INSURANCE	57	57	57	114	114	0
57MEDA MEDICARE PAYROLL TAX	4,110	4,265	3,417	4,936	4,764	-171
57OPEB OPEB CONTRIBUTION	0	0	0	3,687	2,012	-1,675
TOTAL FRINGE BENEFITS	33,306	32,172	14,013	37,375	36,020	-1,356
TOTAL LIBRARY ADMINISTRATION	332,490	341,467	259,614	243,055	536,943	293,888
0160112 - LIBRARY BUILDING MAINT.						
EXPENSES						
521000 ELECTRICITY	180,000	180,000	216,429	180,000	200,000	20,000
521100 NATURAL GAS	50,000	45,000	47,610	43,000	48,000	5,000
523000 WATER & SEWER SERVIC	41,120	35,000	40,000	40,000	40,000	0
524070 PUBLIC BUILDING R-M	0	9,717	10,244	20,000	20,000	0
524080 DEPARTMENTAL EQUIP R-	0	64	8	500	500	0
531000 BACKFLOW PREV INSPEC	540	350	350	350	350	0
TOTAL EXPENSES	271,660	270,131	314,641	283,850	308,850	25,000
TOTAL LIBRARY BUILDING MAINT.	271,660	270,131	314,641	283,850	308,850	25,000
TOTAL LIBRARY	5,460,383	5,662,571	5,485,332	5,872,412	6,080,106	207,694

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

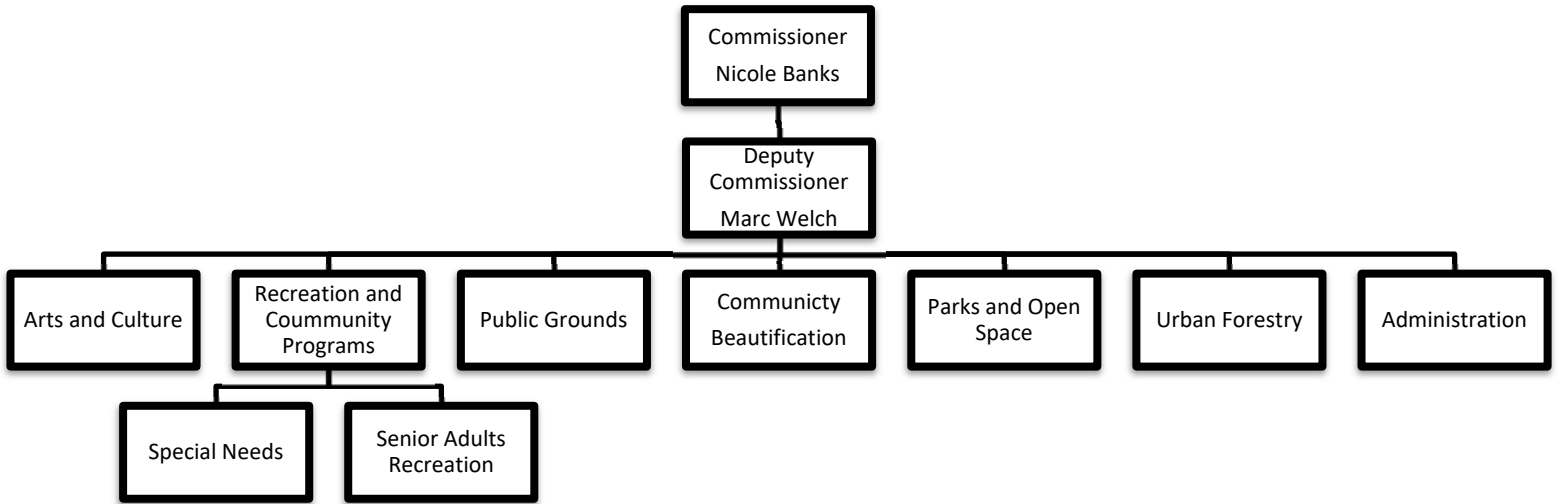
opportunities for public input being made available. The Levingston Cove project is entering the design phase, and we are doing preliminary design work to improve the Marty Sender Park at Auburndale's The Cove. Lastly, we are working with the Executive Office, the School Department and athletics stakeholders 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

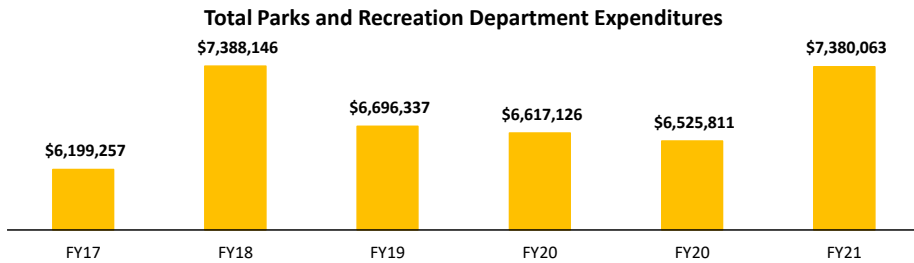
Financial Highlights

	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%

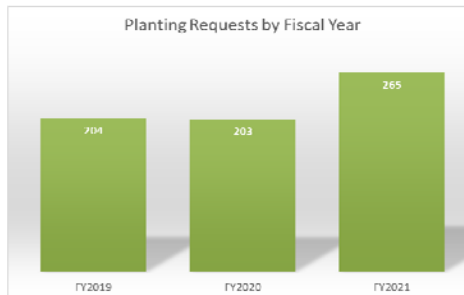
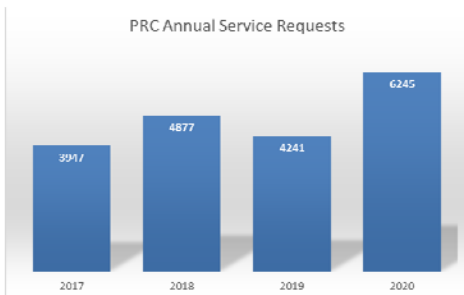
Personnel

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 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 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