

Parks, Recreation, & Culture Department

Mission

To provide traditional and innovative recreation, leisure, and cultural activities in a quality environment for all residents of Newton, as well as to 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 and vacation camps; swim lessons provided during the summer at our two aquatics facilities, Crystal Lake and Gath Pool; therapeutic recreation community-based programs for residents with disabilities; older adult recreation focusing on people aged 55+, providing over thirty passive and active recreation opportunities, predominantly staffed by volunteers—seniors helping seniors; tennis lessons taught by qualified and experienced instructors; and special programs, such as seasonal activities, family-oriented programs, day trips, drop-in programs, and instructional programs.

Arts, Culture & Community

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. The Newton Cultural Development Department administers and supports creative and cultural programming. Alongside community collaborators, the Department encourages equal access to arts and culture throughout the City of Newton.

The Parks, Recreation & Culture Department is proud to offer a Farmers Market program, connecting small area businesses with the community, and providing entertainment. The market operates at two locations in the City, featuring organically grown produce, seafood, breads, baked goods and many more 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 and events. The team cares 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.

Parks and Open Space

A foundation, building block, and launch pad for nearly all the Department's activities and mission is the City's parks, and open spaces. The 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 reinforces social cohesion and equity by making Newton more livable, healthy, and providing the community with opportunities for athletics, recreation, social gathering, and wellness.

Urban Forestry

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 and healthier for the people in the City. The City's trees are overseen and managed by the Division of Urban Forestry which consists of eight staff and contracted tree crews, as needed. Annually, the Division of Urban Forestry responds to over 4,000 requests for service.

The Parks, Recreation & Culture Department (PRC) strives to maintain premiere playing fields and playgrounds, care for our city's trees, enhance aesthetic character in the city through beautification work, and provide affordable and engaging programming that serves all members of the Newton community. We know 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 many City Departments, volunteers, businesses, and community groups who support us in carrying out our mission.

The Parks, Recreation & Culture team, along with the entire community, was significantly impacted by the COVID-19 pandemic. Our program directors and managers adapted to evolving health regulations to continue to provide safe, fun recreational and aquatics opportunities.

A big takeaway from the past two years is how much the community values and utilizes outdoor spaces. By experiencing nature through exercising, dog walking, sitting on park benches and participating in sports, many people felt a renewed sense of the value and importance of Newton's outdoor spaces. This was evidenced by the passionate advocacy for reinvesting in our parks and open space areas, athletic fields and recreation facilities. The Mayor and Department have heard this call and highly impactful decisions have been made to put in motion a plan to reinvest in these community assets. The collective effort to reinvest in our pool, playgrounds, fields, tree canopy, and trails has us primed for a "parks renaissance."

The highly impactful projects underway will enhance community social and environmental connectedness. Projects include the Levingston Cove redevelopment, building a new pool facility, significant investments to improve fields, upgrades to field lighting, and bringing new playing spaces online, restoring tennis courts and playgrounds, and improving trails in parks and conservation areas in partnership with the Conservation Department. We are also studying a new outdoor amphitheater to bring more arts events to the community.

Though some may be experiencing "zoom-fatigue," we are finding that participation in our meetings far exceeds what turnout had been in-person. As we get back to in-person, we will work to provide a role for online participation to continue as it's so important that we hear from the people who will be enjoying the fruit of these efforts for years to come.

We are proud to serve the people of Newton.

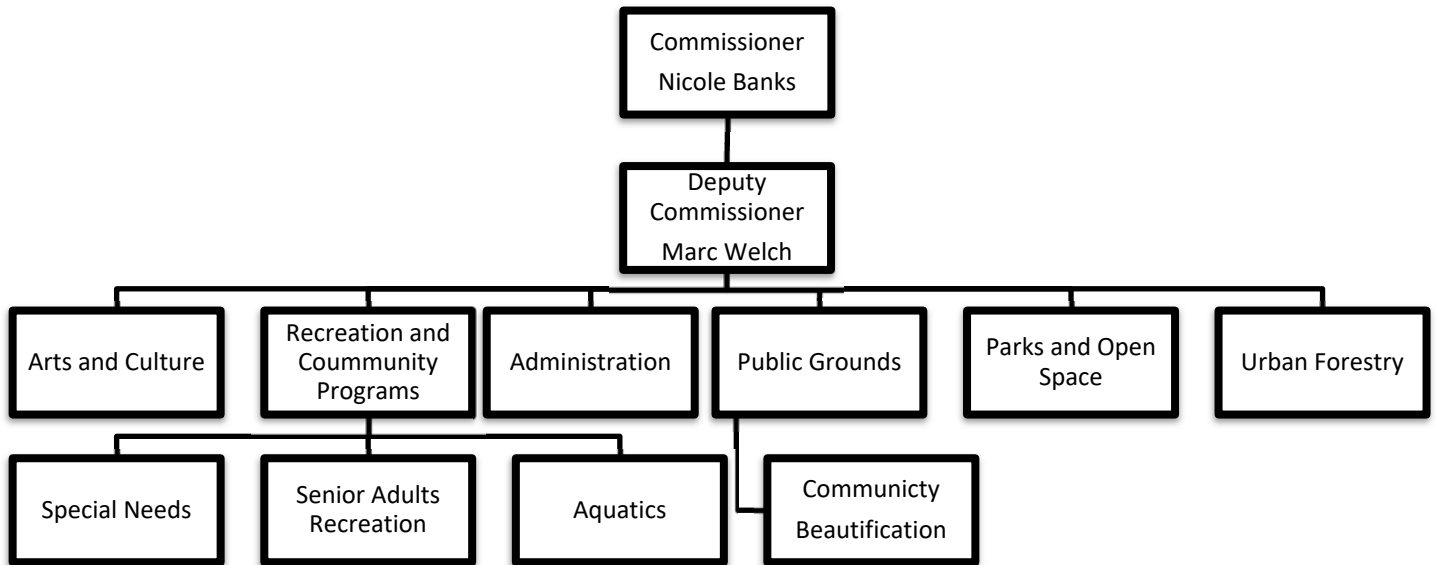
Respectfully,



Nicole Banks, Commissioner

Parks, Recreation & Culture Department

Parks, Recreation & Culture



Financial and Operating Highlights

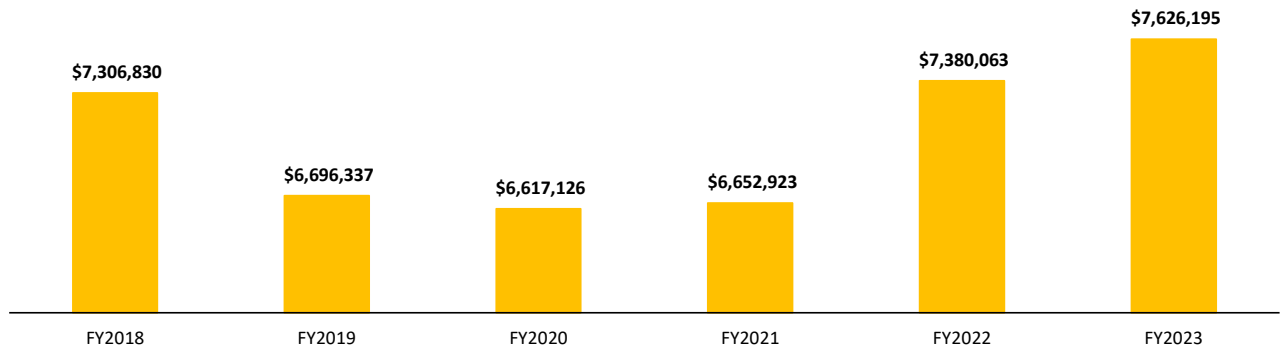
Financial Highlights

	< -----Actual ----->				Original FY2022	Proposed FY2023
	FY2018	FY2019	FY2020	FY2021		
Expenditure by Department						
Admin	\$ 1,081,484	\$ 1,151,288	\$ 1,213,884	\$ 1,144,321	\$ 1,181,829	\$ 1,421,142
Public Grounds Maint	\$ 2,032,469	\$ 2,113,182	\$ 2,025,973	\$ 2,019,954	\$ 2,537,578	\$ 2,646,289
Forestry Services	\$ 2,258,054	\$ 1,682,230	\$ 1,718,828	\$ 1,855,613	\$ 1,812,658	\$ 1,883,125
Snow/Ice Control	\$ 2,064	\$ 1,368	\$ 1,580	\$ 33,619	\$ -	\$ -
Recreational Activities	\$ 9,490	\$ 13,790	\$ 2,256	\$ 1,105	\$ 3,280	\$ 5,480
Outdoor Swimming	\$ 40,824	\$ 74,415	\$ 8,511	\$ 24,676	\$ 9,200	\$ 59,200
Indoor Recreation	\$ 5,874	\$ 4,708	\$ 16,223	\$ 3,695	\$ 5,400	\$ 4,400
Special Needs Rec	\$ 149,841	\$ 153,542	\$ 146,061	\$ 144,943	\$ 157,231	\$ 177,357
Emerson Cmnty Ctr	\$ 25,310	\$ 18,474	\$ 15,511	\$ 20,092	\$ 21,250	\$ 21,250
Hamilton Cmnty Ctr	\$ 13,731	\$ 12,469	\$ 8,605	\$ 7,824	\$ 13,250	\$ 13,250
Senior Recreation	\$ 742	\$ 641	\$ 168	\$ 245	\$ 300	\$ 300
Cultural Affairs	\$ 137,104	\$ 155,197	\$ 152,478	\$ 160,448	\$ 173,114	\$ 213,370
Recreational Vehicle	\$ 205,034	\$ 90,396	\$ 93,305	\$ 103,444	\$ 108,650	\$ 123,120
Recreational Building	\$ 342,810	\$ 396,008	\$ 340,957	\$ 258,676	\$ 375,500	\$ 379,500
Cmnty Beautification	\$ 1,002,001	\$ 828,628	\$ 872,786	\$ 874,268	\$ 980,823	\$ 678,412
Total	\$ 7,306,830	\$ 6,696,337	\$ 6,617,126	\$ 6,652,923	\$ 7,380,063	\$ 7,626,195
% Incr		-8.36%	-1.18%	0.54%	10.93%	3.34%

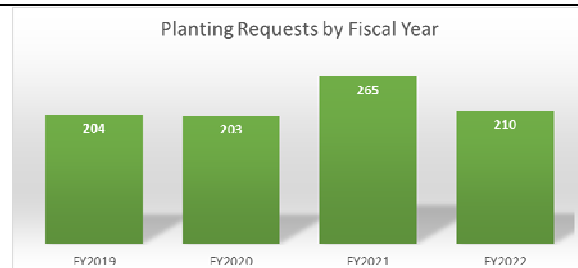
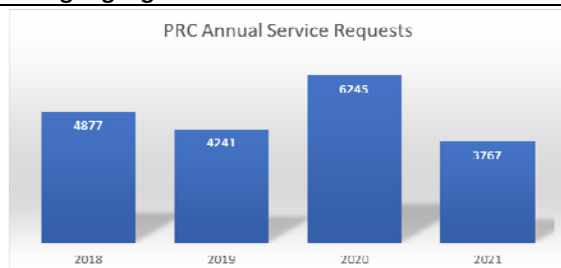
Personnel

Full-Time	42	42	42	43	43	42
Part-Time	2	2	2	2	1	1
Total	44	44	44	45	44	43

Total Parks and Recreation Department Expenditures



Operating Highlights



Parks, Recreation & Culture

Fiscal Year 2023 Outcomes and Strategies

Outcome 1

Expand on our Quality Recreation Programs

The Parks, Recreation & Culture Department is focused on continuing to adapt our programming to provide safe, fun, and educationally stimulating experiences that cultivates social connectedness. Here's how we'll succeed:

- Specialty camps to include environmentally focused learning.
- Expand travel to new places within MA for campers and older adults.
- Host special events, bringing people together and spotlighting the talents of our arts community.
- Leverage new arts and culture funding to spur cultural initiatives.
- Build partnerships with pool facility operators to expand year-round swimming opportunities.
- Return in full of our swim lessons to provide lifelong water safety skills and fun.
- Increase indoor programs that encourage physical fitness, with a special focus on older adults.
- Retain and further develop online programming that has proven popular.
- Enhance our farmers markets.

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 such as walking paths. The Department will continue to manage, improve, and grow these amenities. Over the course of the next year, the Department's goal is to:

Outcome 2

Expand Recreation Opportunities in our Parks, Grounds and Facilities

- Work with our Off-Leash Area Working Group (OLAWG) to improve dog parks and explore new sites.
- Collaborate with our local racquet sports community group (FoNT) to develop a master plan to improve our tennis facilities to best meet community demand.
- Continue to implement our playground improvement plan, including expanding accessibility.
- Move forward with the plan and costs to redesign and rebuild the Gath pool swimming facility.
- Develop plans to improve Crystal Lake Park, with a focus on accessibility and sustainability.
- Manage infrastructure projects that increase shared arts performances opportunities in our parks.
- Develop plans and costs to provide community garden space at Spears Park.
- Finalize construction 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, the new neighborhood pocket park, and the spray park.
- Continue to improve pathways and access to amenities at our parks and recreation areas, including the Marty Sender Greenway at Auburndale, "The Cove."

Parks, Recreation & Culture

Fiscal Year 2023 Outcomes and Strategies

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:

- Implement Field Use and Assessment Study with expanded care and maintenance
- Leverage all budget and revenue funds to expand our turf management program, including irrigation system repair and expansion, and IPM treatment plan implementation.
- Expand multi-year strategic plan to years 6-10.
- Consult with sport groups to formalize ongoing maintenance agreement work, where applicable.
- Upgrade recreation lighting systems and bring new systems online.
- Continue to support commemorative benches across the City's open spaces.
- Develop standards for site furnishings in parks and open spaces.
- Continue building on the adopt-a-space program to enhance aesthetics in the City public grounds.
- 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 accessibility enhancements in our parks and open spaces.

Outcome 3

Enhance Park, Playground and Public Spaces to Improve Quality and Aesthetics

Outcome 4

Build on our Award-Winning Programs for Older Residents 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 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 as we collaborate with Senior Services and look ahead to NewCAL.

Parks, Recreation & Culture

Fiscal Year 2023 Outcomes and Strategies

- Increase access to culture and arts through increased coordination between our Special Needs and 55+ Program Directors and our newly integrated Cultural Development team.
- Consult with Commission on Disability on parks and infrastructure projects to maximize accessibility.
- Continue to implement our playground accessibility improvement plan.

Outcome 5

Improve Access to Arts and Culture throughout the City by Supporting and Creating a Wide Variety of Programming

- Make arts and culture accessible to all residents.
- Support a robust, healthy arts community where artists, nonprofit arts and culture organizations, and creative industries thrive by promoting, connecting and empowering them.
- Provide administrative assistance to the Newton Cultural Council (the local chapter of the Mass Cultural Council) in their efforts to support the arts/culture community.
- Collaborate with arts, culture and community organizations to achieve our goals.

Newton Cultural Development will best accomplish its mission by pursuing five primary strategic objectives:

- Promote the rich cultural heritage of the City, and stimulate and encourage cultural activities, arts appreciation, arts education, and the creative works of artists.

The Division of Urban Forestry will continue to improve our urban tree population through the following actions:

- Continue to address high risk trees as quickly as possible.
- Improve the timeliness of stump grinding.
- Finalize City Shade Tree Master Plan.
- Implement first priority steps and City Shade Tree Master Plan.
- Plant and care for trees.
- Work with community groups on our trees.

Outcome 6

Continue Work Towards a Sustainable Community Tree Population

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
602 - PARKS AND RECREATION						
0160230 - INDOOR RECREATION						
PERSONNEL SERVICES						
512001 SEASONAL WAGES	0	14,990	2,219	0	0	0
TOTAL PERSONNEL SERVICES	0	14,990	2,219	0	0	0
EXPENSES						
527500 RENTAL/LEASE - PROPER	2,500	0	0	2,500	2,000	-500
534010 TELEPHONE	1,029	609	682	1,300	1,300	0
534200 PRINTING	0	78	0	500	0	-500
550000 MEDICAL SUPPLIES	0	408	272	500	500	0
558100 UNIFORMS/PROTECTIVE	600	0	491	600	600	0
571000 VEHICLE USE REIMBURSE	579	131	0	0	0	0
TOTAL EXPENSES	4,708	1,227	1,445	5,400	4,400	-1,000
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	5	32	0	0	0
TOTAL FRINGE BENEFITS	0	5	32	0	0	0
TOTAL INDOOR RECREATION	4,708	16,223	3,695	5,400	4,400	-1,000
0160231 - SPECIAL NEEDS REC.						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	86,738	87,405	88,770	87,071	98,000	10,929
511101 PART TIME < 20 HRS/WK	0	0	0	30,115	38,116	8,001
512001 SEASONAL WAGES	29,979	29,830	24,780	0	0	0
513010 REGULAR OVERTIME	0	100	300	0	0	0
514001 LONGEVITY	1,000	1,000	1,750	2,000	2,000	0
514008 STAND-BY-PAY	0	0	100	0	0	0
514308 SPECIALIST PAY	0	0	3,558	5,000	5,000	0
514309 OTHER STIPENDS	5,000	5,000	2,500	0	0	0
515005 BONUSES	300	0	0	0	0	0
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONNEL SERVICES	123,517	123,835	122,259	124,687	143,616	18,929
EXPENSES						
534200 PRINTING	420	0	0	500	500	0
538700 EDUCATIONAL ACTIVITIES	5,026	0	0	5,026	5,026	0
558100 UNIFORMS/PROTECTIVE	2,981	0	0	3,000	3,000	0
571000 VEHICLE USE REIMBURSE	410	274	0	0	0	0
TOTAL EXPENSES	8,836	274	0	8,526	8,526	0
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	560	563	625	1,002	1,002	0
57HLTH HEALTH INSURANCE	18,868	19,622	20,407	21,224	22,072	849
57LIFE BASIC LIFE INSURANCE	57	57	57	57	57	0
57MEDA MEDICARE PAYROLL TAX	1,705	1,710	1,594	1,735	2,083	348
TOTAL FRINGE BENEFITS	21,189	21,952	22,684	24,018	25,215	1,196
TOTAL SPECIAL NEEDS REC.	153,542	146,061	144,943	157,231	177,357	20,126

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
0160232 - EMERSON COMMUNITY CTR						
EXPENSES						
521000 ELECTRICITY	5,079	3,924	2,504	5,000	5,000	0
521100 NATURAL GAS	3,097	1,371	2,428	5,000	5,000	0
531800 CONDOMINIUM FEES	9,799	10,216	15,160	10,750	10,750	0
545000 CLEANING/CUSTODIAL SU	500	0	0	500	500	0
TOTAL EXPENSES	18,474	15,511	20,092	21,250	21,250	0
TOTAL EMERSON COMMUNITY CTR	18,474	15,511	20,092	21,250	21,250	0
0160233 - HAMILTON COMMUNITY CTR						
EXPENSES						
521000 ELECTRICITY	4,556	3,785	2,196	5,000	5,000	0
521100 NATURAL GAS	5,170	3,986	4,018	5,500	5,500	0
523000 WATER & SEWER SERVIC	2,244	834	1,610	2,250	2,250	0
545000 CLEANING/CUSTODIAL SU	500	0	0	500	500	0
TOTAL EXPENSES	12,469	8,605	7,824	13,250	13,250	0
TOTAL HAMILTON COMMUNITY CTR	12,469	8,605	7,824	13,250	13,250	0
0160234 - SENIOR RECREATION SVS						
EXPENSES						
534200 PRINTING	0	0	245	300	300	0
571000 VEHICLE USE REIMBURSE	641	168	0	0	0	0
TOTAL EXPENSES	641	168	245	300	300	0
TOTAL SENIOR RECREATION SVS	641	168	245	300	300	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
0160235 - CULTURAL DEVELOPMENT						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	86,785	113,658	130,629	133,886	138,313	4,427
512001 SEASONAL WAGES	26,317	0	0	0	0	0
514001 LONGEVITY	1,458	0	0	750	750	0
514005 WORKING OUT OF GRADE	663	0	0	0	0	0
514317 ADMINISTRATIVE STIPEND	1,526	0	0	0	0	0
514399 ADMIN SUPPORT STIPEND	1,124	0	0	0	0	0
515003 SPECIAL LEAVE BUY BAC	6,000	0	0	0	0	0
515006 VACATION BUY BACK	12,403	0	0	0	0	0
TOTAL PERSONNEL SERVICES	136,275	113,658	130,629	134,636	139,063	4,427
EXPENSES						
530100 CONSULTANTS	5,000	0	0	0	0	0
534200 PRINTING	2,500	1,941	945	2,500	2,000	-500
535000 FEE INSTRUCTORS	5,850	0	3,000	3,000	3,000	0
546100 RECREATION SUPPLIES	104	0	0	150	150	0
571000 VEHICLE USE REIMBURSE	0	117	0	0	0	0
571600 SPECIAL EVENT EXPENSE	0	0	0	0	35,000	35,000
579700 GRANTS	0	29,724	15,000	21,600	22,500	900
TOTAL EXPENSES	13,454	31,782	18,945	27,250	62,650	35,400
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	143	78	14	0	0	0
57HLTH HEALTH INSURANCE	4,644	4,245	7,079	7,203	7,491	288
57MEDA MEDICARE PAYROLL TAX	681	1,602	1,827	1,952	2,016	64
57OPEB OPEB CONTRIBUTION	0	1,113	1,954	2,072	2,150	78
TOTAL FRINGE BENEFITS	5,468	7,037	10,874	11,228	11,657	430
TOTAL CULTURAL DEVELOPMENT	155,197	152,478	160,448	173,114	213,370	40,257
0160236 - RECREATION VEHL MAINT.						
EXPENSES						
524030 MOTOR VEHICLE R-M	37,250	41,336	39,400	45,000	45,000	0
543200 SMALL TOOLS	0	0	0	150	0	-150
548000 GASOLINE	35,425	24,995	35,500	32,500	48,623	16,123
548100 DIESEL FUEL	5,618	8,599	4,499	9,000	7,497	-1,503
548200 TIRES & TIRE SUPPLIES	648	345	0	2,000	2,000	0
548400 VEHICLE REPAIR PARTS	11,455	18,031	24,044	20,000	20,000	0
TOTAL EXPENSES	90,396	93,305	103,444	108,650	123,120	14,470
TOTAL RECREATION VEHL MAINT.	90,396	93,305	103,444	108,650	123,120	14,470

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
0160237 - RECREATION BLDG MAINT.						
EXPENSES						
521000 ELECTRICITY	122,701	116,248	121,564	125,000	125,000	0
521100 NATURAL GAS	14,889	10,176	14,613	14,000	14,000	0
523000 WATER & SEWER SERVIC	167,252	140,173	62,731	160,000	160,000	0
524080 DEPARTMENTAL EQUIP R-	4,132	7,249	4,302	5,000	5,000	0
541200 HEATING OIL	57,981	50,310	38,848	45,000	50,000	5,000
545000 CLEANING/CUSTODIAL SU	11,234	9,071	7,508	10,000	9,000	-1,000
546100 RECREATION SUPPLIES	17,820	7,731	9,110	16,500	16,500	0
TOTAL EXPENSES	396,008	340,957	258,676	375,500	379,500	4,000
TOTAL RECREATION BLDG MAINT.	396,008	340,957	258,676	375,500	379,500	4,000
0160238 - COMMUNITY BEAUTIFICATION						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	37,899	72,823	73,106	76,159	78,444	2,285
511002 FULL TIME WAGES	326,055	344,083	374,938	412,317	338,165	-74,152
512001 SEASONAL WAGES	0	2,514	0	0	0	0
513010 REGULAR OVERTIME	45,536	33,771	26,697	15,000	50,000	35,000
514001 LONGEVITY	9,441	8,340	9,146	10,402	10,864	462
515003 SPECIAL LEAVE BUY BAC	6,000	0	0	0	0	0
515005 BONUSES	300	2,100	0	0	0	0
515006 VACATION BUY BACK	5,396	0	0	0	0	0
515101 CLOTHING ALLOWANCE	7,000	6,000	7,000	8,000	6,000	-2,000
515102 CLEANING ALLOWANCE	1,000	0	0	0	0	0
TOTAL PERSONNEL SERVICES	438,627	469,630	490,887	521,879	483,473	-38,406
EXPENSES						
524080 DEPARTMENTAL EQUIP R-	0	800	177	5,600	1,500	-4,100
524090 PUBLIC PROPERTY R-M	68,143	47,350	26,433	75,000	75,000	0
527400 RENTAL - EQUIPMENT	202,154	220,998	216,000	230,000	0	-230,000
531900 TRAINING EXPENSES	0	698	1,042	1,000	1,000	0
534020 CELLULAR TELEPHONES	4,751	6,000	3,995	5,000	5,000	0
543200 SMALL TOOLS	2,203	4,440	2,992	3,000	3,000	0
546000 GROUNDS MAINT SUPPLIE	9,962	11,523	11,823	12,000	12,000	0
558100 UNIFORMS/PROTECTIVE	0	225	124	0	0	0
577100 PROFESSIONAL LICENSES	0	0	280	0	0	0
TOTAL EXPENSES	287,211	292,034	262,866	331,600	97,500	-234,100
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	2,108	2,222	2,154	2,108	1,405	-703
57HLTH HEALTH INSURANCE	92,615	100,337	107,975	111,358	87,093	-24,265
57LIFE BASIC LIFE INSURANCE	227	198	199	285	114	-171
57MEDA MEDICARE PAYROLL TAX	6,027	6,359	6,436	7,350	6,284	-1,066
57OPEB OPEB CONTRIBUTION	1,813	2,006	3,752	6,244	2,543	-3,701
TOTAL FRINGE BENEFITS	102,789	111,121	120,515	127,345	97,439	-29,905
TOTAL COMMUNITY BEAUTIFICATION	828,628	872,786	874,268	980,823	678,412	-302,411

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
0160251 - PARKS/REC ADMIN.							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	888,941	978,384	919,871	953,513	1,146,692	193,179
511002	FULL TIME WAGES	-3,080	0	0	0	0	0
511102	PART TIME > 20 HRS/WK	47,187	20,225	5,030	0	0	0
513010	REGULAR OVERTIME	5,019	3,500	1,800	5,000	5,000	0
514001	LONGEVITY	22,467	20,092	11,483	11,000	11,500	500
514008	STAND-BY-PAY	0	0	2,576	0	0	0
515003	SPECIAL LEAVE BUY BAC	6,000	12,000	6,000	0	0	0
515004	SICK LEAVE BUY BACK	0	6,000	0	0	0	0
515005	BONUSES	3,000	0	0	0	0	0
515006	VACATION BUY BACK	1,690	0	10,691	0	0	0
515102	CLEANING ALLOWANCE	5,500	6,000	5,500	4,500	5,000	500
TOTAL PERSONNEL SERVICES		976,723	1,046,200	962,952	974,013	1,168,192	194,179
EXPENSES							
527400	RENTAL - EQUIPMENT	2,620	3,000	3,000	3,000	3,000	0
531400	REGIST/RECORDING FEES	0	0	0	200	200	0
534010	TELEPHONE	1,533	1,146	1,239	1,500	1,500	0
534020	CELLULAR TELEPHONES	3,417	2,742	1,817	2,750	2,750	0
534100	POSTAGE	8,092	5,870	6,091	7,600	7,000	-600
534200	PRINTING	1,584	1,550	1,431	2,350	2,000	-350
542000	OFFICE SUPPLIES	8,987	8,827	5,439	8,500	8,000	-500
571000	VEHICLE USE REIMBURSE	1,466	460	28	0	1,000	1,000
573000	DUES & SUBSCRIPTIONS	900	675	0	0	0	0
TOTAL EXPENSES		28,599	24,269	19,044	25,900	25,450	-450
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	3,398	2,959	2,999	3,116	3,917	801
57HLTH	HEALTH INSURANCE	133,957	126,878	137,700	149,713	186,837	37,124
57LIFE	BASIC LIFE INSURANCE	486	420	359	342	456	114
57MEDA	MEDICARE PAYROLL TAX	8,125	9,660	10,863	14,051	16,868	2,817
57OPEB	OPEB CONTRIBUTION	0	3,498	10,404	14,694	19,422	4,728
TOTAL FRINGE BENEFITS		145,966	143,415	162,325	181,916	227,500	45,584
TOTAL PARKS/REC ADMIN.		1,151,288	1,213,884	1,144,321	1,181,829	1,421,142	239,314

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2019	2020	2021	2022	2023	2022 to 2023
0160252 - PUBLIC GROUNDS MAINT							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	181,160	153,520	171,375	174,433	176,703	2,270
511002	FULL TIME WAGES	654,878	690,444	584,612	667,889	740,205	72,316
512001	SEASONAL WAGES	7,007	8,972	713	0	0	0
513010	REGULAR OVERTIME	88,024	63,517	56,674	50,000	50,000	0
513040	WORK BY OTHER DEPTS.	304	0	0	0	0	0
514001	LONGEVITY	15,810	17,812	18,763	17,459	19,356	1,897
514311	SNOW STAND-BY PAY	0	0	284	0	0	0
515003	SPECIAL LEAVE BUY BAC	0	6,000	0	0	0	0
515005	BONUSES	600	3,500	0	0	0	0
515006	VACATION BUY BACK	0	16,081	8,824	0	0	0
515101	CLOTHING ALLOWANCE	12,000	13,000	12,000	12,000	12,000	0
TOTAL PERSONNEL SERVICES		959,782	972,846	853,245	921,781	998,264	76,483
EXPENSES							
523000	WATER & SEWER SERVIC	63,999	55,028	51,446	70,000	70,000	0
524040	ELECTRICAL EQUIP R-M	0	15,674	7,451	11,100	11,100	0
524080	DEPARTMENTAL EQUIP R-	25,071	34,407	42,359	50,000	50,000	0
524090	PUBLIC PROPERTY R-M	647,619	575,364	563,705	700,000	700,000	0
524091	ATHLETIC FIELD MAINT.	27,611	35,176	78,845	250,000	300,000	50,000
524100	SOFTWARE MAINTENANC	1,152	1,209	5,757	1,200	1,200	0
531400	REGIST/RECORDING FEES	230	0	0	0	0	0
531900	TRAINING EXPENSES	1,240	898	2,176	1,300	1,300	0
534020	CELLULAR TELEPHONES	5,730	7,500	7,096	7,500	7,500	0
538200	PEST CONTROL SERVICE	0	0	0	0	25,000	25,000
543000	BUILDING MAINT SUPPLIE	908	1,024	784	1,200	1,200	0
543200	SMALL TOOLS	4,322	1,787	308	6,000	6,000	0
546000	GROUNDS MAINT SUPPLIE	53,834	70,998	50,893	70,000	70,000	0
546100	RECREATION SUPPLIES	4,161	4,904	4,462	5,000	5,000	0
553000	CONSTRUCTION SUPPLIE	16,620	18,248	13,299	20,000	20,000	0
558000	PUBLIC SAFETY SUPPLIES	498	0	0	0	0	0
558100	UNIFORMS/PROTECTIVE	4,782	4,551	2,239	4,700	4,700	0
573000	DUES & SUBSCRIPTIONS	165	130	75	150	150	0
577100	PROFESSIONAL LICENSES	899	534	929	800	800	0
TOTAL EXPENSES		858,840	827,431	831,823	1,198,950	1,273,950	75,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	4,423	4,153	3,767	3,612	4,113	501
57HLTH	HEALTH INSURANCE	159,680	162,260	167,766	172,760	203,172	30,412
57LIFE	BASIC LIFE INSURANCE	453	420	369	399	342	-57
57MEDA	MEDICARE PAYROLL TAX	10,298	10,786	10,472	12,641	13,750	1,109
57OPEB	OPEB CONTRIBUTION	2,004	2,274	2,353	2,436	2,698	262
TOTAL FRINGE BENEFITS		176,858	179,893	184,726	191,847	224,075	32,228
CAPITAL EXPENSES							
585241	PLAYGROUND EQUIPMEN	117,702	45,803	150,160	225,000	150,000	-75,000
TOTAL CAPITAL EXPENSES		117,702	45,803	150,160	225,000	150,000	-75,000

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
TOTAL PUBLIC GROUNDS MAINT	2,113,182	2,025,973	2,019,954	2,537,578	2,646,289	108,711

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2019	2020	2021	2022	2023	2022 to 2023
0160253 - FORESTRY SERVICES							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	119,256	107,619	155,656	155,476	157,685	2,209
511002	FULL TIME WAGES	336,126	345,526	340,034	374,227	426,256	52,029
512001	SEASONAL WAGES	0	0	0	20,000	0	-20,000
513010	REGULAR OVERTIME	141,279	128,611	143,008	150,000	132,500	-17,500
513040	WORK BY OTHER DEPTS.	15,373	21,044	13,799	20,000	15,000	-5,000
514001	LONGEVITY	4,378	4,625	6,018	7,050	7,991	941
514008	STAND-BY-PAY	0	0	325	0	0	0
514309	OTHER STIPENDS	16,900	16,900	17,958	17,500	17,500	0
515005	BONUSES	300	3,100	0	0	0	0
515101	CLOTHING ALLOWANCE	7,000	7,000	8,000	8,000	8,000	0
TOTAL PERSONNEL SERVICES		640,613	634,425	684,798	752,252	764,932	12,680
EXPENSES							
524030	MOTOR VEHICLE R-M	56,005	42,290	71,299	40,000	50,000	10,000
524100	SOFTWARE MAINTENANC	8,703	12,275	14,130	8,400	8,400	0
524103	WEB QA SERVICES	3,120	3,280	3,460	3,460	3,460	0
524300	FORESTRY/TREE SERVICE	599,274	697,946	778,846	700,000	700,000	0
527300	RENTAL - VEHICLES	66,885	45,550	0	0	0	0
529260	DISPOSAL-FORESTRY DE	0	0	0	0	30,000	30,000
531900	TRAINING EXPENSES	3,145	2,763	1,127	5,000	5,000	0
534020	CELLULAR TELEPHONES	6,085	6,999	10,616	7,000	7,000	0
534300	ADVERTISING/PUBLICATIO	396	663	70	1,000	750	-250
539000	POLICE PRIVATE DETAIL S	796	440	0	0	0	0
543200	SMALL TOOLS	14,921	17,065	13,070	15,000	15,000	0
546000	GROUNDS MAINT SUPPLIE	79,712	77,229	63,652	70,000	70,000	0
548000	GASOLINE	8,406	6,294	11,079	7,500	11,538	4,038
548100	DIESEL FUEL	20,115	9,566	21,292	17,500	26,842	9,342
548200	TIRES & TIRE SUPPLIES	5,208	974	6,571	5,000	5,000	0
548400	VEHICLE REPAIR PARTS	13,861	17,715	25,828	15,000	15,000	0
550000	MEDICAL SUPPLIES	269	200	68	250	250	0
553000	CONSTRUCTION SUPPLIE	498	392	484	500	500	0
558000	PUBLIC SAFETY SUPPLIES	1,820	1,955	327	2,500	2,500	0
558100	UNIFORMS/PROTECTIVE	10,357	10,918	9,827	9,000	9,000	0
558500	COMPUTER SUPPLIES	2,665	0	122	1,800	1,800	0
571000	VEHICLE USE REIMBURSE	1,753	1,791	828	1,500	1,500	0
573000	DUES & SUBSCRIPTIONS	485	210	409	500	500	0
575002	VEHICLE INSURANCE	2,823	0	0	2,900	0	-2,900
577100	PROFESSIONAL LICENSES	709	102	359	1,000	1,000	0
TOTAL EXPENSES		908,011	956,617	1,033,463	914,810	965,040	50,230
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	3,330	3,034	2,881	2,909	2,909	0
57HLTH	HEALTH INSURANCE	110,633	104,523	111,987	120,771	125,602	4,831
57LIFE	BASIC LIFE INSURANCE	194	170	199	171	171	0
57MEDA	MEDICARE PAYROLL TAX	7,094	6,772	7,546	7,899	8,700	801
57OPEB	OPEB CONTRIBUTION	12,356	13,288	14,740	13,846	15,772	1,926
TOTAL FRINGE BENEFITS		133,607	127,787	137,352	145,596	153,153	7,557

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
TOTAL FORESTRY SERVICES	1,682,230	1,718,828	1,855,613	1,812,658	1,883,125	70,467
0160254 - SNOW/ ICE CONTROL						
PERSONNEL SERVICES						
513010 REGULAR OVERTIME	126	0	44,916	0	0	0
514318 SNOW WATCH PAY	-276	181	-13,556	0	0	0
TOTAL PERSONNEL SERVICES	-150	181	31,360	0	0	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	1,441	1,328	2,218	0	0	0
57OPEB OPEB CONTRIBUTION	77	72	41	0	0	0
TOTAL FRINGE BENEFITS	1,518	1,400	2,259	0	0	0
TOTAL SNOW/ ICE CONTROL	1,368	1,580	33,619	0	0	0
0160255 - RECREATION ACTIVITIES						
PERSONNEL SERVICES						
512001 SEASONAL WAGES	11,106	0	0	0	3,000	3,000
TOTAL PERSONNEL SERVICES	11,106	0	0	0	3,000	3,000
EXPENSES						
534200 PRINTING	774	105	690	800	0	-800
550000 MEDICAL SUPPLIES	800	1,103	0	1,400	1,400	0
558100 UNIFORMS/PROTECTIVE	0	0	0	1,080	1,080	0
571000 VEHICLE USE REIMBURSE	1,000	1,000	412	0	0	0
TOTAL EXPENSES	2,574	2,208	1,102	3,280	2,480	-800
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	111	48	3	0	0	0
TOTAL FRINGE BENEFITS	111	48	3	0	0	0
TOTAL RECREATION ACTIVITIES	13,790	2,256	1,105	3,280	5,480	2,200
0160256 - OUTDOOR SWIMMING						
PERSONNEL SERVICES						
512001 SEASONAL WAGES	64,838	0	18,071	0	50,000	50,000
TOTAL PERSONNEL SERVICES	64,838	0	18,071	0	50,000	50,000
EXPENSES						
546100 RECREATION SUPPLIES	4,603	5,298	3,957	4,500	4,500	0
550000 MEDICAL SUPPLIES	699	0	415	700	700	0
558100 UNIFORMS/PROTECTIVE	3,595	2,810	2,074	4,000	4,000	0
571000 VEHICLE USE REIMBURSE	0	18	0	0	0	0
TOTAL EXPENSES	8,897	8,126	6,446	9,200	9,200	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	680	385	159	0	0	0
TOTAL FRINGE BENEFITS	680	385	159	0	0	0
TOTAL OUTDOOR SWIMMING	74,415	8,511	24,676	9,200	59,200	50,000

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
TOTAL PARKS AND RECREATION	6,696,337	6,617,126	6,652,923	7,380,063	7,626,196	246,133