

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 has been working hard to offer existing and new programs to the community, host multiple community events, tend to our parks and open space areas, and work with key community partners on several park projects. Our Cultural Development Department, Athletes Unlimited Program, and program managers were able to provide safe, fun, recreational events including our 4th of July Celebration with fireworks, Paddy's Road Race, Kids Funfest, and Harvest Fair. We hosted large crowds at each of our summer concerts at "The Bowl" at Newton Centre Playground.

In terms of programming, we welcomed 5,718 campers this past summer, nearly 11,000 members to Gath Pool and the Crystal Lake swimming beach, we ran dozens of recreation programs serving thousands of residents including pickleball and our massively popular and important Special Needs Therapeutic Recreation programs. We provided swim lessons, lap swim, and aqua fitness and welcomed campers and competitive swimmers at our aquatics venues. We are collaborating closely with our colleagues in Senior Services to support their ramping up older adult programming at the highly anticipated NewCAL facility.

Our Maintenance and Beautification are always fixing, tending to, and improving our parks, school grounds, village centers, and open space areas. A recently implemented fields improvement plan has resulted in playing fields at our most active athletic facilities.

Our Forestry division tends to the City's street trees including planting over 850 saplings annually, watering, pruning, and

removals when necessary. They are always active during high impact weather events.

Recently Completed Park Improvements

The resurgence of use in our parks and open space areas is most welcome. Whether tending to pollinator gardens, walking a dog, participating in sports, or reading a book on a park bench under a shade tree, people are finding many ways to connect with nature and nourish the soul. Several high-impact projects were completed recently to support recreational activities including installation of a new field lighting system at NSHS, resurfacing multiple tennis courts, a new basketball court lighting system at Cabot Park, upgraded basketball backboards at Burr Park, a new playground structure at the Horace Mann school, and multiple playground accessibility surfacing upgrades at school and park playgrounds.

The City's efforts in our parks and open space areas are bolstered by the great deeds of many active Friends groups and other community groups. These partners have brought arts to our outdoor spaces such as a caterpillar sculpture on the Waban Common, improved park areas, constructed pollinator gardens including at City Hall and Cold Spring Park, and so much more.

Upcoming and In-Progress Parks Projects

We continue to focus on improving our outdoor recreation and open space areas. Many of our projects takes months or more of community engagement, planning and construction, Project timelines often staddle fiscal years with much construction occurring in summer. Several of our current initiatives will support school athletics programming and youth sports. When approaching a park project, we strive to

address fundamental needs such as accessibility, stormwater management, supporting pedestrian and biking modes of transportation, increasing tree count, and enhancing the safety, functionality, and enjoyability of these public spaces. Projects that are either in the planning and development stage or are underway include:

- Renovating Albemarle Park with new and refurbished fields, walkways/bikeways, new sport light systems, and pickleball courts.
- Renovating Burr Elementary School fields including full-sized soccer/lacrosse, a perimeter walking path, shade trees and benches.
- Renovating McGrath Park with improved playing fields, a perimeter pathway, upgraded fencing and irrigation systems.
- Gath Pool: full replacement of the pool with a zero-entry recreation pool and a lap pool. Diving boards, slide, splash pad area, shaded seating areas, accessible entry options, and a refreshed and reconfigured bath house.
- An almost completed shade structure at Cabot Park for outdoor classroom use and neighbor/park guest enjoyment.
- Replacing two playground surfaces at Newton Centre Playground.
- Improvements to the Levingston Cove park including pathways, seating areas, rain gardens, shoreline erosion control and an accessible fishing platform.
- Construction of an accessible and enjoyable trail at Martyr Sender Path in Auburndale.

- Installing a field light system at NNHS's stadium.
- Replacing 2 turf fields at NSHS and refurbishing the stadium track.
- Constructing of our second community garden, this one at Spears Park in Newton's north side.
- Working with multiple elementary school PTOs on gaga pit installations.
- Installing a sensory dome play structure at Wellington Park.
- Planning and design of an outdoor performance amphitheater at Newton Centre Playground to host arts and culture community events.
- Accessibility improvements at Crystal Lake.
- Planning a redesign of Crystal Lake Park and Left Beach, with input solicited through community meeting sessions.

We are proud to serve and work alongside the people of Newton to make our community a great place to work, live, and play.

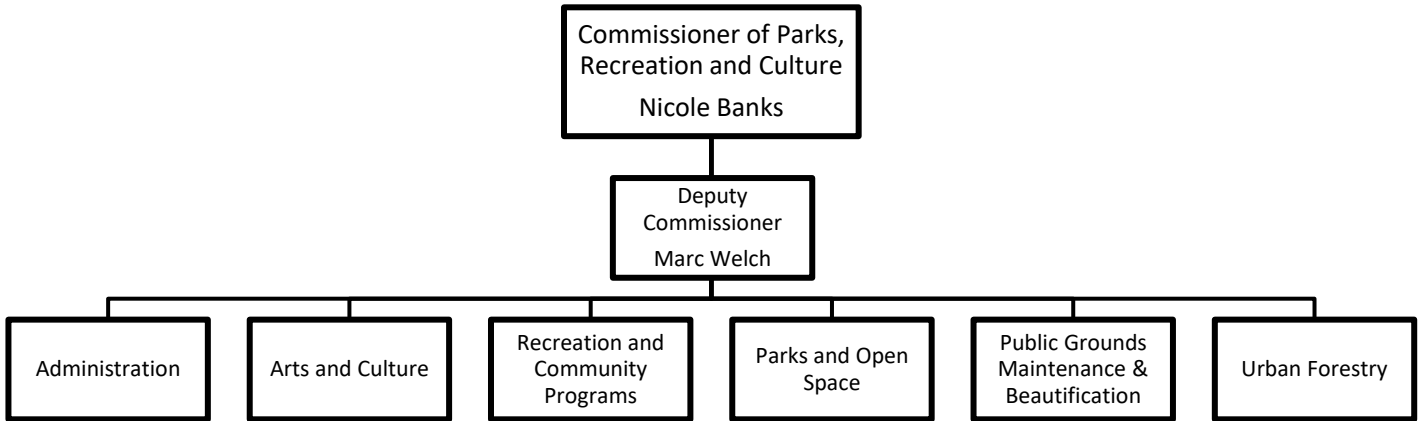
Respectfully,



Nicole Banks, Commissioner

Parks, Recreation & Culture Department

Parks, Recreation & Culture



Financial and Operating Highlights

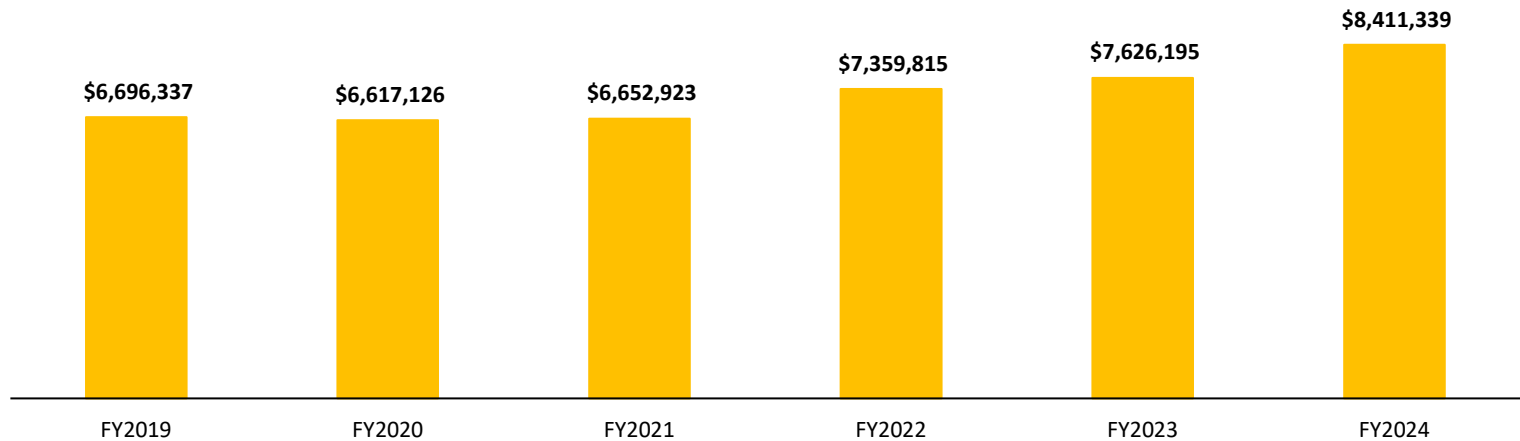
Financial Highlights

	< -----Actual ----->					Original FY2023	Proposed FY2024
	FY2019	FY2020	FY2021	FY2022			
Expenditure by Department							
Indoor Recreation	\$ 4,708	\$ 16,223	\$ 3,695	\$ 1,004	\$ 4,400	\$ 9,400	
Special Needs Rec	\$ 153,542	\$ 146,061	\$ 144,943	\$ 160,877	\$ 177,357	\$ 181,962	
Emerson Cmnty Ctr	\$ 18,474	\$ 15,511	\$ 20,092	\$ 13,980	\$ 21,250	\$ 21,250	
Hamilton Cmnty Ctr	\$ 12,469	\$ 8,605	\$ 7,824	\$ 9,329	\$ 13,250	\$ 13,250	
Senior Recreation	\$ 641	\$ 168	\$ 245	\$ -	\$ 300	\$ 300	
Cultural Affairs	\$ 155,197	\$ 152,478	\$ 160,448	\$ 165,471	\$ 213,370	\$ 192,971	
Recreational Vehicle	\$ 90,396	\$ 93,305	\$ 103,444	\$ 119,117	\$ 123,120	\$ 156,000	
Recreational Building	\$ 396,008	\$ 340,957	\$ 258,676	\$ 397,802	\$ 379,500	\$ 407,000	
Cmnty Beautification	\$ 828,628	\$ 872,786	\$ 874,268	\$ 1,034,417	\$ 678,412	\$ 1,207,335	
Admin	\$ 1,151,288	\$ 1,213,884	\$ 1,144,321	\$ 1,286,781	\$ 1,421,142	\$ 1,476,028	
Public Grounds Maint	\$ 2,113,182	\$ 2,025,973	\$ 2,019,954	\$ 2,412,314	\$ 2,646,289	\$ 2,717,252	
Forestry Services	\$ 1,682,230	\$ 1,718,828	\$ 1,855,613	\$ 1,707,847	\$ 1,883,125	\$ 1,948,111	
Snow/Ice Control	\$ 1,368	\$ 1,580	\$ 33,619	\$ -	\$ -	\$ -	
Recreational Activities	\$ 13,790	\$ 2,256	\$ 1,105	\$ 1,200	\$ 5,480	\$ 5,480	
Outdoor Swimming	\$ 74,415	\$ 8,511	\$ 24,676	\$ 49,676	\$ 59,200	\$ 75,000	
Total	\$ 6,696,337	\$ 6,617,126	\$ 6,652,923	\$ 7,359,815	\$ 7,626,195	\$ 8,411,339	
% Incr	-8.36%	-1.18%	0.54%	10.63%	3.62%	10.30%	

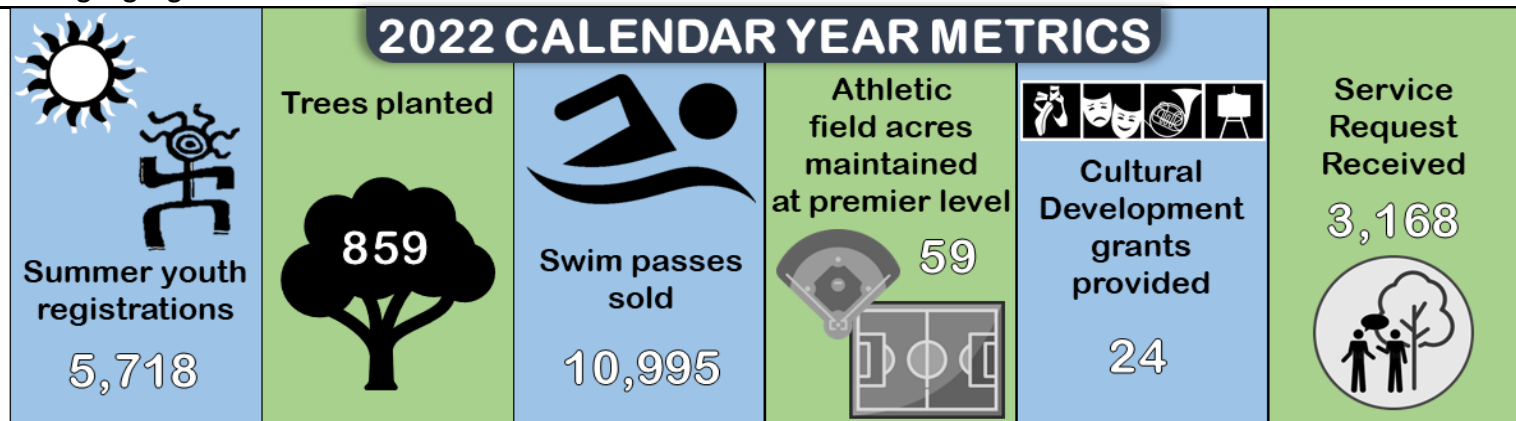
Personnel

Full-Time	42	42	43	43	42	44
Part-Time	2	2	2	1	1	2
Total	44	44	45	44	43	46

Total Parks and Recreation Department Expenditures



Operating Highlights



Parks, Recreation & Culture

Fiscal Year 2024 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.
- Provide year-round swimming and sport opportunities.
- Increase indoor programs that encourage physical fitness, with a special focus on older adults.
- 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, Public Grounds and Facilities

- Work with our Off-Leash Area Working Group (OLAWG) to improve dog parks and expand into new areas.
- Ongoing evaluation of tennis courts and athletic fields to prioritize improvement projects.
- Continue to implement our playground improvement plan, including expanding accessibility.
- Complete the design and permitting 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.
- Construct a community garden at Spears Park.
- Cultivate new pollinator gardens and naturalized meadow areas on park land.
- Expand our adult sport programming including drop-in games and league play.
- Reopen the expanded and accessible Levingston Cove observation platform; host a fishing derby.
- Work with Trails Committee to establish a template for park information kiosks.
- 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 Phase 2 of the Marty Sender Greenway at Auburndale, "The Cove."

Parks, Recreation & Culture

Fiscal Year 2024 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 athletic fields strategic plan.
- Consult with sport groups to formalize ongoing maintenance agreement work, where applicable.
- Upgrade recreation lighting systems and bring new systems online to meet evening demand.
- Replace aging turf field carpets and refresh the 2 running tracks at our high school campuses.
- Improve playing field quality and availability at Albemarle Park and the Burr Elem. school grounds.
- 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.
- Offer training events for coaches and volunteers working in our Athletes Unlimited program.
- Collaborate with our Senior Services Department to increase programming 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 Cultural Development team.

Parks, Recreation & Culture

Fiscal Year 2024 Outcomes and Strategies

- 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:

- Address high risk trees in a timely and proactive fashion.
- Continue implementation of Citywide tree planting plan.
- Work to complete Citywide Street Tree Plan.
- Work closely with community partners to plant and care for young trees.
- Review contractual and inhouse staffing levels and develop strategy for future expansion.
- Work to integrate tree permit process into citywide permitting system.

Outcome 6

Continue Work Towards a Sustainable Community Tree Population

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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
PARKS AND RECREATION SUMMARY						
51 - PERSONNEL SERVICES	3,352,551	3,296,418	3,653,541	3,750,540	4,097,332	346,792
52 - EXPENSES	2,555,337	2,565,414	2,950,753	2,986,616	3,341,816	355,200
58 - CAPITAL EXPENSES	45,803	150,160	65,181	150,000	150,000	0
57 - FRINGE BENEFITS	593,044	640,930	690,338	739,040	822,191	83,151
TOTAL DEPARTMENT	6,546,735	6,652,923	7,359,814	7,626,196	8,411,339	785,143
INDOOR RECREATION						
51 - PERSONNEL SERVICES	14,990	2,219	0	0	0	0
52 - EXPENSES	1,018	1,445	1,004	4,400	9,400	5,000
57 - FRINGE BENEFITS	5	32	0	0	0	0
TOTAL INDOOR RECREATION	16,014	3,695	1,004	4,400	9,400	5,000
SPECIAL NEEDS REC.						
51 - PERSONNEL SERVICES	123,835	122,259	140,332	143,616	147,162	3,546
52 - EXPENSES	274	0	186	8,526	8,526	0
57 - FRINGE BENEFITS	21,952	22,684	20,359	25,215	26,274	1,059
TOTAL SPECIAL NEEDS REC.	146,061	144,943	160,877	177,357	181,962	4,605
EMERSON COMMUNITY CTR						
52 - EXPENSES	15,511	20,092	13,980	21,250	21,250	0
TOTAL EMERSON COMMUNITY CTR	15,511	20,092	13,980	21,250	21,250	0
HAMILTON COMMUNITY CTR						
52 - EXPENSES	8,605	7,824	9,329	13,250	13,250	0
TOTAL HAMILTON COMMUNITY CTR	8,605	7,824	9,329	13,250	13,250	0
SENIOR RECREATION SVS						
52 - EXPENSES	0	245	0	300	300	0
TOTAL SENIOR RECREATION SVS	0	245	0	300	300	0
CULTURAL DEVELOPMENT						
51 - PERSONNEL SERVICES	113,658	130,629	131,174	139,063	136,829	-2,234
52 - EXPENSES	31,665	18,945	23,171	62,650	54,150	-8,500
57 - FRINGE BENEFITS	7,037	10,874	11,126	11,657	1,992	-9,665
TOTAL CULTURAL DEVELOPMENT	152,361	160,448	165,471	213,370	192,971	-20,399

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
RECREATION VEHL MAINT.						
51 - PERSONNEL SERVICES	0	0	0	0	40,000	40,000
52 - EXPENSES	93,305	103,444	119,117	123,120	116,000	-7,120
TOTAL RECREATION VEHL MAINT.	93,305	103,444	119,117	123,120	156,000	32,880
RECREATION BLDG MAINT.						
52 - EXPENSES	340,957	258,676	397,802	379,500	407,000	27,500
TOTAL RECREATION BLDG MAINT.	340,957	258,676	397,802	379,500	407,000	27,500
COMMUNITY BEAUTIFICATION						
51 - PERSONNEL SERVICES	465,016	490,887	580,532	483,473	638,463	154,990
52 - EXPENSES	292,034	262,866	325,338	97,500	405,500	308,000
58 - CAPITAL EXPENSES	0	0	0	0	0	0
57 - FRINGE BENEFITS	111,121	120,515	128,547	97,439	163,372	65,933
TOTAL COMMUNITY BEAUTIFICATION	868,172	874,268	1,034,417	678,412	1,207,335	528,923
PARKS/REC ADMIN.						
51 - PERSONNEL SERVICES	1,040,200	962,952	1,074,241	1,168,192	1,224,029	55,837
52 - EXPENSES	23,594	19,044	28,734	25,450	25,450	0
57 - FRINGE BENEFITS	143,415	162,325	183,806	227,500	226,549	-951
TOTAL PARKS/REC ADMIN.	1,207,209	1,144,321	1,286,781	1,421,142	1,476,028	54,886
PUBLIC GROUNDS MAINT						
51 - PERSONNEL SERVICES	963,346	853,245	943,138	998,264	1,048,854	50,590
52 - EXPENSES	827,431	831,823	1,201,997	1,273,950	1,274,350	400
58 - CAPITAL EXPENSES	45,803	150,160	65,181	150,000	150,000	0
57 - FRINGE BENEFITS	179,893	184,726	201,997	224,075	244,048	19,973
TOTAL PUBLIC GROUNDS MAINT	2,016,473	2,019,954	2,412,314	2,646,289	2,717,252	70,963
FORESTRY SERVICES						
51 - PERSONNEL SERVICES	631,325	684,798	743,834	764,932	808,995	44,063
52 - EXPENSES	910,627	1,033,463	820,185	965,040	979,160	14,120
57 - FRINGE BENEFITS	127,787	137,352	143,828	153,153	159,956	6,803
TOTAL FORESTRY SERVICES	1,669,738	1,855,613	1,707,847	1,883,125	1,948,111	64,986

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
SNOW/ ICE CONTROL						
51 - PERSONNEL SERVICES	181	31,360	0	0	0	0
57 - FRINGE BENEFITS	1,400	2,259	0	0	0	0
TOTAL SNOW/ ICE CONTROL	1,580	33,619	0	0	0	0
RECREATION ACTIVITIES						
51 - PERSONNEL SERVICES	0	0	0	3,000	3,000	0
52 - EXPENSES	2,208	1,102	1,200	2,480	2,480	0
57 - FRINGE BENEFITS	48	3	0	0	0	0
TOTAL RECREATION ACTIVITIES	2,256	1,105	1,200	5,480	5,480	0
OUTDOOR SWIMMING						
51 - PERSONNEL SERVICES	0	18,071	40,290	50,000	50,000	0
52 - EXPENSES	8,108	6,446	8,711	9,200	25,000	15,800
57 - FRINGE BENEFITS	385	159	675	0	0	0
TOTAL OUTDOOR SWIMMING	8,493	24,676	49,676	59,200	75,000	15,800

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
602 - PARKS AND RECREATION						
0160230 - INDOOR RECREATION						
PERSONNEL SERVICES						
512001 SEASONAL WAGES	14,990	2,219	0	0	0	0
TOTAL PERSONNEL SERVICES	14,990	2,219	0	0	0	0
EXPENSES						
527500 RENTAL/LEASE - PROPER	0	0	0	2,000	7,000	5,000
534010 TELEPHONE	609	682	729	1,300	1,300	0
534200 PRINTING	78	0	0	0	0	0
546100 RECREATION SUPPLIES	0	0	15	0	0	0
550000 MEDICAL SUPPLIES	408	272	260	500	500	0
558100 UNIFORMS/PROTECTIVE	0	491	0	600	600	0
571000 VEHICLE USE REIMBURSE	131	0	0	0	0	0
TOTAL EXPENSES	1,227	1,445	1,004	4,400	9,400	5,000
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	5	32	0	0	0	0
TOTAL FRINGE BENEFITS	5	32	0	0	0	0
TOTAL INDOOR RECREATION	16,223	3,695	1,004	4,400	9,400	5,000
0160231 - SPECIAL NEEDS REC.						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	87,405	88,770	100,759	98,000	100,553	2,553
511101 PART TIME < 20 HRS/WK	0	0	33,424	38,116	39,109	993
512001 SEASONAL WAGES	29,830	24,780	0	0	0	0
513010 REGULAR OVERTIME	100	300	400	0	0	0
514001 LONGEVITY	1,000	1,750	2,000	2,000	2,000	0
514008 STAND-BY-PAY		100	0	0	0	0
514308 SPECIALIST PAY	0	3,558	3,249	5,000	5,000	0
514309 OTHER STIPENDS	5,000	2,500	0	0	0	0
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONNEL SERVICES	123,835	122,259	140,332	143,616	147,162	3,546
EXPENSES						
534200 PRINTING	0	0	0	500	500	0
538700 EDUCATIONAL ACTIVITIES	0	0	0	5,026	5,026	0
558100 UNIFORMS/PROTECTIVE	0	0	0	3,000	3,000	0
571000 VEHICLE USE REIMBURSE	274	0	186	0	0	0
TOTAL EXPENSES	274	0	186	8,526	8,526	0
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	563	625	762	1,002	1,046	44
57HLTH HEALTH INSURANCE	19,622	20,407	17,550	22,072	23,044	972
57LIFE BASIC LIFE INSURANCE	57	57	43	57	59	2
57MEDA MEDICARE PAYROLL TAX	1,710	1,594	2,005	2,083	2,125	42
TOTAL FRINGE BENEFITS	21,952	22,684	20,359	25,215	26,274	1,059
TOTAL SPECIAL NEEDS REC.	146,061	144,943	160,877	177,357	181,962	4,605

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
0160232 - EMERSON COMMUNITY CTR						
EXPENSES						
521000 ELECTRICITY	3,924	2,504	5,271	5,000	5,000	0
521100 NATURAL GAS	1,371	2,428	2,792	5,000	5,000	0
531800 CONDOMINIUM FEES	10,216	15,160	5,917	10,750	10,750	0
545000 CLEANING/CUSTODIAL SU	0	0	0	500	500	0
TOTAL EXPENSES	15,511	20,092	13,980	21,250	21,250	0
TOTAL EMERSON COMMUNITY CTR	15,511	20,092	13,980	21,250	21,250	0
0160233 - HAMILTON COMMUNITY CTR						
EXPENSES						
521000 ELECTRICITY	3,785	2,196	3,200	5,000	5,000	0
521100 NATURAL GAS	3,986	4,018	3,880	5,500	5,500	0
523000 WATER & SEWER SERVIC	834	1,610	2,250	2,250	2,250	0
545000 CLEANING/CUSTODIAL SU	0	0	0	500	500	0
TOTAL EXPENSES	8,605	7,824	9,329	13,250	13,250	0
TOTAL HAMILTON COMMUNITY CTR	8,605	7,824	9,329	13,250	13,250	0
0160234 - SENIOR RECREATION SVS						
EXPENSES						
534200 PRINTING	0	245	0	300	300	0
571000 VEHICLE USE REIMBURSE	168	0	0	0	0	0
TOTAL EXPENSES	168	245	0	300	300	0
TOTAL SENIOR RECREATION SVS	168	245	0	300	300	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
0160235 - CULTURAL DEVELOPMENT						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	113,658	130,629	131,174	138,313	136,079	-2,234
514001 LONGEVITY	0	0	0	750	750	0
TOTAL PERSONNEL SERVICES	113,658	130,629	131,174	139,063	136,829	-2,234
EXPENSES						
534200 PRINTING	1,941	945	1,517	2,000	2,000	0
535000 FEE INSTRUCTORS	0	3,000	0	3,000	3,000	0
546100 RECREATION SUPPLIES	0	0	54	150	150	0
571000 VEHICLE USE REIMBURSE	117	0	0	0	0	0
571600 SPECIAL EVENT EXPENSE	0	0	0	35,000	25,000	-10,000
579700 GRANTS	29,724	15,000	21,600	22,500	24,000	1,500
TOTAL EXPENSES	31,782	18,945	23,171	62,650	54,150	-8,500
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	78	14	0	0	0	0
57HLTH HEALTH INSURANCE	4,245	7,079	7,203	7,491	0	-7,491
57MEDA MEDICARE PAYROLL TAX	1,602	1,827	1,888	2,016	1,992	-24
57OPEB OPEB CONTRIBUTION	1,113	1,954	2,035	2,150	0	-2,150
TOTAL FRINGE BENEFITS	7,037	10,874	11,126	11,657	1,992	-9,665
TOTAL CULTURAL DEVELOPMENT	152,478	160,448	165,471	213,370	192,971	-20,399
0160236 - RECREATION VEHL MAINT.						
PERSONNEL SERVICES						
511002 FULL TIME WAGES	0	0	0	0	40,000	40,000
TOTAL PERSONNEL SERVICES	0	0	0	0	40,000	40,000
EXPENSES						
524030 MOTOR VEHICLE R-M	41,336	39,400	30,245	45,000	45,000	0
548000 GASOLINE	24,995	35,500	40,988	48,623	44,000	-4,623
548100 DIESEL FUEL	8,599	4,499	4,039	7,497	5,000	-2,497
548200 TIRES & TIRE SUPPLIES	345	0	791	2,000	2,000	0
548400 VEHICLE REPAIR PARTS	18,031	24,044	43,053	20,000	20,000	0
TOTAL EXPENSES	93,305	103,444	119,117	123,120	116,000	-7,120
TOTAL RECREATION VEHL MAINT.	93,305	103,444	119,117	123,120	156,000	32,880

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
0160237 - RECREATION BLDG MAINT.						
EXPENSES						
521000 ELECTRICITY	116,248	121,564	141,296	125,000	140,000	15,000
521100 NATURAL GAS	10,176	14,613	23,006	14,000	23,000	9,000
523000 WATER & SEWER SERVIC	140,173	62,731	160,000	160,000	160,000	0
524080 DEPARTMENTAL EQUIP R-	7,249	4,302	12,212	5,000	5,000	0
541200 HEATING OIL	50,310	38,848	31,475	50,000	50,000	0
545000 CLEANING/CUSTODIAL SU	9,071	7,508	3,732	9,000	9,000	0
546100 RECREATION SUPPLIES	7,731	9,110	26,080	16,500	20,000	3,500
TOTAL EXPENSES	340,957	258,676	397,802	379,500	407,000	27,500
TOTAL RECREATION BLDG MAINT.	340,957	258,676	397,802	379,500	407,000	27,500
0160238 - COMMUNITY BEAUTIFICATION						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	72,823	73,106	64,146	78,444	94,536	16,092
511002 FULL TIME WAGES	344,083	374,938	464,915	338,165	473,517	135,352
512001 SEASONAL WAGES	2,514	0	0	0	0	0
513010 REGULAR OVERTIME	33,771	26,697	32,746	50,000	50,000	0
514001 LONGEVITY	8,340	9,146	10,725	10,864	12,410	1,546
515005 BONUSES	2,100	0	0	0	0	0
515101 CLOTHING ALLOWANCE	6,000	7,000	8,000	6,000	8,000	2,000
TOTAL PERSONNEL SERVICES	469,630	490,887	580,532	483,473	638,463	154,990
EXPENSES						
524080 DEPARTMENTAL EQUIP R-	800	177	5,808	1,500	1,500	0
524090 PUBLIC PROPERTY R-M	47,350	26,433	92,904	75,000	75,000	0
527400 RENTAL - EQUIPMENT	220,998	216,000	195,799	0	272,000	272,000
529207 PET WASTE SERVICES				0	36,000	36,000
531900 TRAINING EXPENSES	698	1,042	1,400	1,000	1,000	0
534020 CELLULAR TELEPHONES	6,000	3,995	5,440	5,000	5,000	0
543200 SMALL TOOLS	4,440	2,992	2,979	3,000	3,000	0
546000 GROUNDS MAINT SUPPLIE	11,523	11,823	20,887	12,000	12,000	0
558100 UNIFORMS/PROTECTIVE	225	124	0	0	0	0
577100 PROFESSIONAL LICENSES	0	280	120	0	0	0
TOTAL EXPENSES	292,034	262,866	325,338	97,500	405,500	308,000
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	2,222	2,154	2,109	1,405	2,201	796
57HLTH HEALTH INSURANCE	100,337	107,975	111,358	87,093	141,452	54,359
57LIFE BASIC LIFE INSURANCE	198	199	208	114	177	63
57MEDA MEDICARE PAYROLL TAX	6,359	6,436	8,767	6,284	8,564	2,280
57OPEB OPEB CONTRIBUTION	2,006	3,752	6,104	2,543	10,978	8,435
TOTAL FRINGE BENEFITS	111,121	120,515	128,547	97,439	163,372	65,933
TOTAL COMMUNITY BEAUTIFICATION	872,786	874,268	1,034,417	678,412	1,207,335	528,923

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2020	2021	2022	2023	2024	2023 to 2024
0160251 - PARKS/REC ADMIN.							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	978,384	919,871	1,054,076	1,146,692	1,200,379	53,687
511102	PART TIME > 20 HRS/WK	20,225	5,030	670	0	0	0
513010	REGULAR OVERTIME	3,500	1,800	4,495	5,000	5,000	0
514001	LONGEVITY	20,092	11,483	11,000	11,500	13,650	2,150
514008	STAND-BY-PAY	0	2,576	0	0	0	0
515003	SPECIAL LEAVE BUY BACK	12,000	6,000	0	0	0	0
515004	SICK LEAVE BUY BACK	6,000	0	0	0	0	0
515006	VACATION BUY BACK	0	10,691	0	0	0	0
515102	CLEANING ALLOWANCE	6,000	5,500	4,000	5,000	5,000	0
TOTAL PERSONNEL SERVICES		1,046,200	962,952	1,074,241	1,168,192	1,224,029	55,837
EXPENSES							
527400	RENTAL - EQUIPMENT	3,000	3,000	0	3,000	3,000	0
530100	CONSULTANTS			7,000	0	0	0
531400	REGIST/RECORDING FEES	0	0	157	200	200	0
534010	TELEPHONE	1,146	1,239	1,144	1,500	1,500	0
534020	CELLULAR TELEPHONES	2,742	1,817	3,754	2,750	2,750	0
534100	POSTAGE	5,870	6,091	7,112	7,000	7,000	0
534200	PRINTING	1,550	1,431	2,793	2,000	2,000	0
542000	OFFICE SUPPLIES	8,827	5,439	6,421	8,000	8,000	0
571000	VEHICLE USE REIMBURSE	460	28	353	1,000	1,000	0
573000	DUES & SUBSCRIPTIONS	675	0	0	0	0	0
TOTAL EXPENSES		24,269	19,044	28,734	25,450	25,450	0
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	2,959	2,999	3,029	3,917	3,464	-453
57HLTH	HEALTH INSURANCE	126,878	137,700	152,668	186,837	183,833	-3,004
57LIFE	BASIC LIFE INSURANCE	420	359	336	456	413	-43
57MEDA	MEDICARE PAYROLL TAX	9,660	10,863	13,292	16,868	17,743	875
57OPEB	OPEB CONTRIBUTION	3,498	10,404	14,482	19,422	21,096	1,674
TOTAL FRINGE BENEFITS		143,415	162,325	183,806	227,500	226,549	-951
TOTAL PARKS/REC ADMIN.		1,213,884	1,144,321	1,286,781	1,421,142	1,476,028	54,886

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024	
0160252 - PUBLIC GROUNDS MAINT							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	153,520	171,375	173,892	176,703	206,778	30,075
511002	FULL TIME WAGES	690,444	584,612	700,154	740,205	759,545	19,340
512001	SEASONAL WAGES	8,972	713	0	0	0	0
513010	REGULAR OVERTIME	63,517	56,674	40,805	50,000	50,000	0
514001	LONGEVITY	17,812	18,763	16,457	19,356	20,531	1,175
514005	WORKING OUT OF GRADE	0	0	80	0	0	0
514309	OTHER STIPENDS			750	0	0	0
514311	SNOW STAND-BY PAY		284	0	0	0	0
515003	SPECIAL LEAVE BUY BACK	6,000	0	0	0	0	0
515005	BONUSES	3,500	0	0	0	0	0
515006	VACATION BUY BACK	16,081	8,824	0	0	0	0
515101	CLOTHING ALLOWANCE	13,000	12,000	11,000	12,000	12,000	0
TOTAL PERSONNEL SERVICES		972,846	853,245	943,138	998,264	1,048,854	50,590
EXPENSES							
523000	WATER & SEWER SERVIC	55,028	51,446	70,124	70,000	70,000	0
524040	ELECTRICAL EQUIP R-M	15,674	7,451	10,854	11,100	11,100	0
524080	DEPARTMENTAL EQUIP R-	34,407	42,359	59,792	50,000	50,000	0
524090	PUBLIC PROPERTY R-M	575,364	563,705	671,305	700,000	700,000	0
524091	ATHLETIC FIELD MAINT.	35,176	78,845	276,195	300,000	300,000	0
524100	SOFTWARE MAINTENANC	1,209	5,757	1,200	1,200	1,200	0
531900	TRAINING EXPENSES	898	2,176	2,202	1,300	1,300	0
534020	CELLULAR TELEPHONES	7,500	7,096	4,961	7,500	7,500	0
538200	PEST CONTROL SERVICE			10,995	25,000	25,200	200
543000	BUILDING MAINT SUPPLIE	1,024	784	1,000	1,200	1,200	0
543200	SMALL TOOLS	1,787	308	5,435	6,000	6,000	0
546000	GROUNDS MAINT SUPPLIE	70,998	50,893	59,058	70,000	70,000	0
546100	RECREATION SUPPLIES	4,904	4,462	4,965	5,000	5,000	0
553000	CONSTRUCTION SUPPLIE	18,248	13,299	18,091	20,000	20,000	0
558100	UNIFORMS/PROTECTIVE	4,551	2,239	4,687	4,700	4,700	0
573000	DUES & SUBSCRIPTIONS	130	75	0	150	150	0
577100	PROFESSIONAL LICENSES	534	929	1,134	800	1,000	200
TOTAL EXPENSES		827,431	831,823	1,201,997	1,273,950	1,274,350	400
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	4,153	3,767	3,835	4,113	4,294	181
57HLTH	HEALTH INSURANCE	162,260	167,766	182,755	203,172	222,047	18,875
57LIFE	BASIC LIFE INSURANCE	420	369	312	342	354	12
57MEDA	MEDICARE PAYROLL TAX	10,786	10,472	12,907	13,750	14,537	787
57OPEB	OPEB CONTRIBUTION	2,274	2,353	2,189	2,698	2,816	118
TOTAL FRINGE BENEFITS		179,893	184,726	201,997	224,075	244,048	19,973
CAPITAL EXPENSES							
585241	PLAYGROUND EQUIPMEN	45,803	150,160	65,181	150,000	150,000	0
TOTAL CAPITAL EXPENSES		45,803	150,160	65,181	150,000	150,000	0
TOTAL PUBLIC GROUNDS MAINT		2,025,973	2,019,954	2,412,314	2,646,289	2,717,252	70,963

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2020	2021	2022	2023	2024	2023 to 2024
0160253 - FORESTRY SERVICES							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	107,619	155,656	153,498	157,685	184,734	27,049
511002	FULL TIME WAGES	345,526	340,034	402,872	426,256	443,038	16,782
512001	SEASONAL WAGES	0	0	9,271	0	0	0
513010	REGULAR OVERTIME	128,611	143,008	134,395	132,500	132,500	0
513040	WORK BY OTHER DEPTS.	21,044	13,799	12,760	15,000	15,000	0
514001	LONGEVITY	4,625	6,018	6,272	7,991	8,223	232
514008	STAND-BY-PAY		325	325	0	0	0
514309	OTHER STIPENDS	16,900	17,958	16,442	17,500	17,500	0
515005	BONUSES	3,100	0	0	0	0	0
515101	CLOTHING ALLOWANCE	7,000	8,000	8,000	8,000	8,000	0
TOTAL PERSONNEL SERVICES		634,425	684,798	743,834	764,932	808,995	44,063
EXPENSES							
524030	MOTOR VEHICLE R-M	42,290	71,299	47,726	50,000	50,000	0
524100	SOFTWARE MAINTENANC	12,275	14,130	10,694	8,400	8,400	0
524103	WEB QA SERVICES	3,280	3,460	3,460	3,460	3,460	0
524300	FORESTRY/TREE SERVICE	697,946	778,846	636,463	700,000	700,000	0
527300	RENTAL - VEHICLES	45,550	0	0	0	0	0
529260	DISPOSAL-FORESTRY DE			0	30,000	30,000	0
531900	TRAINING EXPENSES	2,763	1,127	2,968	5,000	5,000	0
534020	CELLULAR TELEPHONES	6,999	10,616	9,590	7,000	7,000	0
534300	ADVERTISING/PUBLICATIO	663	70	1,000	750	750	0
539000	POLICE PRIVATE DETAIL S	440	0	0	0	0	0
543200	SMALL TOOLS	17,065	13,070	14,064	15,000	15,000	0
546000	GROUNDS MAINT SUPPLIE	77,229	63,652	32,853	70,000	70,000	0
548000	GASOLINE	6,294	11,079	9,854	11,538	16,000	4,462
548100	DIESEL FUEL	9,566	21,292	16,717	26,842	37,000	10,158
548200	TIRES & TIRE SUPPLIES	974	6,571	4,415	5,000	5,000	0
548400	VEHICLE REPAIR PARTS	17,715	25,828	12,970	15,000	15,000	0
550000	MEDICAL SUPPLIES	200	68	250	250	250	0
553000	CONSTRUCTION SUPPLIE	392	484	300	500	500	0
558000	PUBLIC SAFETY SUPPLIES	1,955	327	0	2,500	2,500	0
558100	UNIFORMS/PROTECTIVE	10,918	9,827	15,241	9,000	9,000	0
558500	COMPUTER SUPPLIES	0	122	900	1,800	1,800	0
571000	VEHICLE USE REIMBURSE	1,791	828	0	1,500	1,500	0
573000	DUES & SUBSCRIPTIONS	210	409	205	500	500	0
577100	PROFESSIONAL LICENSES	102	359	514	1,000	500	-500
TOTAL EXPENSES		956,617	1,033,463	820,185	965,040	979,160	14,120
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	3,034	2,881	2,794	2,909	3,037	128
57HLTH	HEALTH INSURANCE	104,523	111,987	116,402	125,602	129,787	4,185
57LIFE	BASIC LIFE INSURANCE	170	199	189	171	177	6
57MEDA	MEDICARE PAYROLL TAX	6,772	7,546	8,579	8,700	9,373	673
57OPEB	OPEB CONTRIBUTION	13,288	14,740	15,863	15,772	17,582	1,810
TOTAL FRINGE BENEFITS		127,787	137,352	143,828	153,153	159,956	6,803

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
TOTAL FORESTRY SERVICES	1,718,828	1,855,613	1,707,847	1,883,125	1,948,111	64,986
0160254 - SNOW/ ICE CONTROL						
PERSONNEL SERVICES						
513010 REGULAR OVERTIME	0	44,916	0	0	0	0
514318 SNOW WATCH PAY	181	-13,556	0	0	0	0
TOTAL PERSONNEL SERVICES	181	31,360	0	0	0	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	1,328	2,218	0	0	0	0
57OPEB OPEB CONTRIBUTION	72	41	0	0	0	0
TOTAL FRINGE BENEFITS	1,400	2,259	0	0	0	0
TOTAL SNOW/ ICE CONTROL	1,580	33,619	0	0	0	0
0160255 - RECREATION ACTIVITIES						
PERSONNEL SERVICES						
512001 SEASONAL WAGES	0	0	0	3,000	3,000	0
TOTAL PERSONNEL SERVICES	0	0	0	3,000	3,000	0
EXPENSES						
534200 PRINTING	105	690	0	0	0	0
550000 MEDICAL SUPPLIES	1,103	0	300	1,400	1,400	0
558100 UNIFORMS/PROTECTIVE	0	0	900	1,080	1,080	0
571000 VEHICLE USE REIMBURSE	1,000	412	0	0	0	0
TOTAL EXPENSES	2,208	1,102	1,200	2,480	2,480	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	48	3	0	0	0	0
TOTAL FRINGE BENEFITS	48	3	0	0	0	0
TOTAL RECREATION ACTIVITIES	2,256	1,105	1,200	5,480	5,480	0
0160256 - OUTDOOR SWIMMING						
PERSONNEL SERVICES						
512001 SEASONAL WAGES	0	18,071	36,958	50,000	50,000	0
514309 OTHER STIPENDS			3,332	0	0	0
TOTAL PERSONNEL SERVICES	0	18,071	40,290	50,000	50,000	0
EXPENSES						
546100 RECREATION SUPPLIES	5,298	3,957	4,367	4,500	20,000	15,500
550000 MEDICAL SUPPLIES	0	415	699	700	1,000	300
558100 UNIFORMS/PROTECTIVE	2,810	2,074	3,645	4,000	4,000	0
571000 VEHICLE USE REIMBURSE	18	0	0	0	0	0
TOTAL EXPENSES	8,126	6,446	8,711	9,200	25,000	15,800
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	385	159	675	0	0	0
TOTAL FRINGE BENEFITS	385	159	675	0	0	0
TOTAL OUTDOOR SWIMMING	8,511	24,676	49,676	59,200	75,000	15,800

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
TOTAL PARKS AND RECREATION	6,617,126	6,652,923	7,359,814	7,626,196	8,411,339	785,143