

Parks, Recreation, & Culture Department

Mission

To provide traditional and innovative high-quality recreation, leisure, and cultural activities for all residents of Newton, as well as to preserve, maintain, and enhance our community natural resources.

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; tennis instruction; therapeutic community-based recreation programs for residents with disabilities; older adult focused recreation programming; and special programs such as seasonal activities, family-oriented programs, day trips, drop-in programs, and instructional programs. We strive to serve all ages, abilities, and interests.

Arts, Culture & Community

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

The Parks, Recreation & Culture Department is proud to offer a Farmers Market program, facilitating commerce between small local businesses and residents, as well as providing educational and entertainment activities. The market operates at two locations and feature organically grown produce, seafood, breads, baked good and many more products straight from growers and producers in our region.

Public Grounds Maintenance & Community Beautification

The Public Grounds Maintenance & Community Beautification Division cares for all public lands under the Department's jurisdiction as well as provides logistical support for community 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. We routinely clean and plant in village squares as well as remove trash from parks, village squares and playgrounds.

Parks and Open Space

A foundational building block and launch pad for nearly all the Department's activities and mission is the City's parks and open space areas. The Department has direct control of nearly 500 acres of City land 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 needed contracted tree crews. Annually, the Division of Urban Forestry responds to over 4,000 requests for service.

The Parks, Recreation & Culture Department (PRC) has been working hard to offer diverse and engaging programs to the community, host community events, tend to our parks and open space areas, and work with key community partners on park projects. Our Cultural Development Department, Athletes Unlimited Program, and Program Managers organize safe, fun, recreational events including our 4th of July Celebration with fireworks, Paddy's Road Race, Kids Funfest, Harvest Fair, and many more. Our summer concerts at "The Bowl" at Newton Centre Playground continue to attract large audiences. The Cultural Development Department awarded 28 grants to local artists.

In terms of programming, we welcomed 4,519 campers this past summer, nearly 15,794 members to Gath Pool and the Crystal Lake swimming beach. We ran dozens of recreation programs serving thousands of residents including pickleball and our 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 ramping up older adult programming at the highly anticipated Cooper Center for Active Living facility in the fall of 2025.

Our Maintenance and Beautification teams take pride in their work improving our parks, school grounds, village centers, and open space areas. Our fields improvement plan has resulted in playing fields at our most active athletic facilities being in much improved condition.

Our Forestry division tends to the City's street trees, including planting over 729 saplings annually, watering, pruning, and removals when

necessary. They are always responsive 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.

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.

We are also grateful to the many other City Departments and staff who assist us in our ongoing work such as DPW, Finance, Law, Planning, Health, NPD, PBD, the City Clerk's office, and many others. We also are grateful for the support of the Mayor and her team and our City Council.

PRC completed a number of larger projects in FY24:

- Gath Pool: Full replacement of the pool with town pools: a zero-entry recreation pool and a lap pool including diving boards, a slide, a splash pad, shaded seating areas, accessible entry options, and a refreshed and reconfigured bath house.
- Completed a shade structure at Cabot Park for outdoor classroom use and neighbor/park guest enjoyment.
- Replaced two playground surfaces at Newton Centre Playground.

- Installed a sensory dome play structure at Wellington Park.
- Improved accessibility at Crystal Lake.
- Improved the Levingston Cove park, including pathways, seating areas, rain gardens, shoreline erosion control and an accessible fishing platform.
- Resurfaced the basketball and tennis courts at Cabot Park.
- Resurfaced 4 tennis courts at NSHS and sealed cracks on the other 8 courts.
- Installed wayfinding signs at Cold Spring Park.
- Updated the athletic field and court lighting at Forte Park.
- Installed new athletic field lighting system at NNHS's Dickinson Field.
- Replaced turf carpet and infill materials at the two NSHS fields.
- Reconditioned the NSHS running track.

Upcoming and In-Progress Parks Projects

We continue to improve our outdoor recreation and open space areas. Many of our projects takes months or more of community engagement, planning and construction. Project timelines often straddle fiscal years, often with much of the construction occurring in summer. Several of our current initiatives will support school athletics 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 the 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 under construction include:

- Renovating Albemarle Park with new and refurbished fields, walkways and

bikeways, new sport light systems, and pickleball courts.

- Renovating Burr Elementary School fields, including full-sized soccer/lacrosse fields, a perimeter walking path, shade trees and benches.
- Renovating McGrath Park with improved playing fields, a perimeter pathway, upgraded fencing and irrigation systems.
- Constructing an accessible and enjoyable trail at Marty Sender Path in Auburndale.
- Opening a new off-leash dog park at Walker Park on Washington Street.
- Partnering with Northland to open a new splash park in Upper Falls.
- Replacing the turf carpet at NNHS and refurbishing the stadium track.
- Constructing our second community garden, this one at Spears Park on Newton's north side.
- Replacing the playground equipment at Memorial Playground in Oak Hill.
- Improving the Williams School Playground, including new swings, tables and accessible pathways.
- Planning and design for improvements to Coletti Magni Park.
- Planning a redesign of Crystal Lake Park and the Left Beach.

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

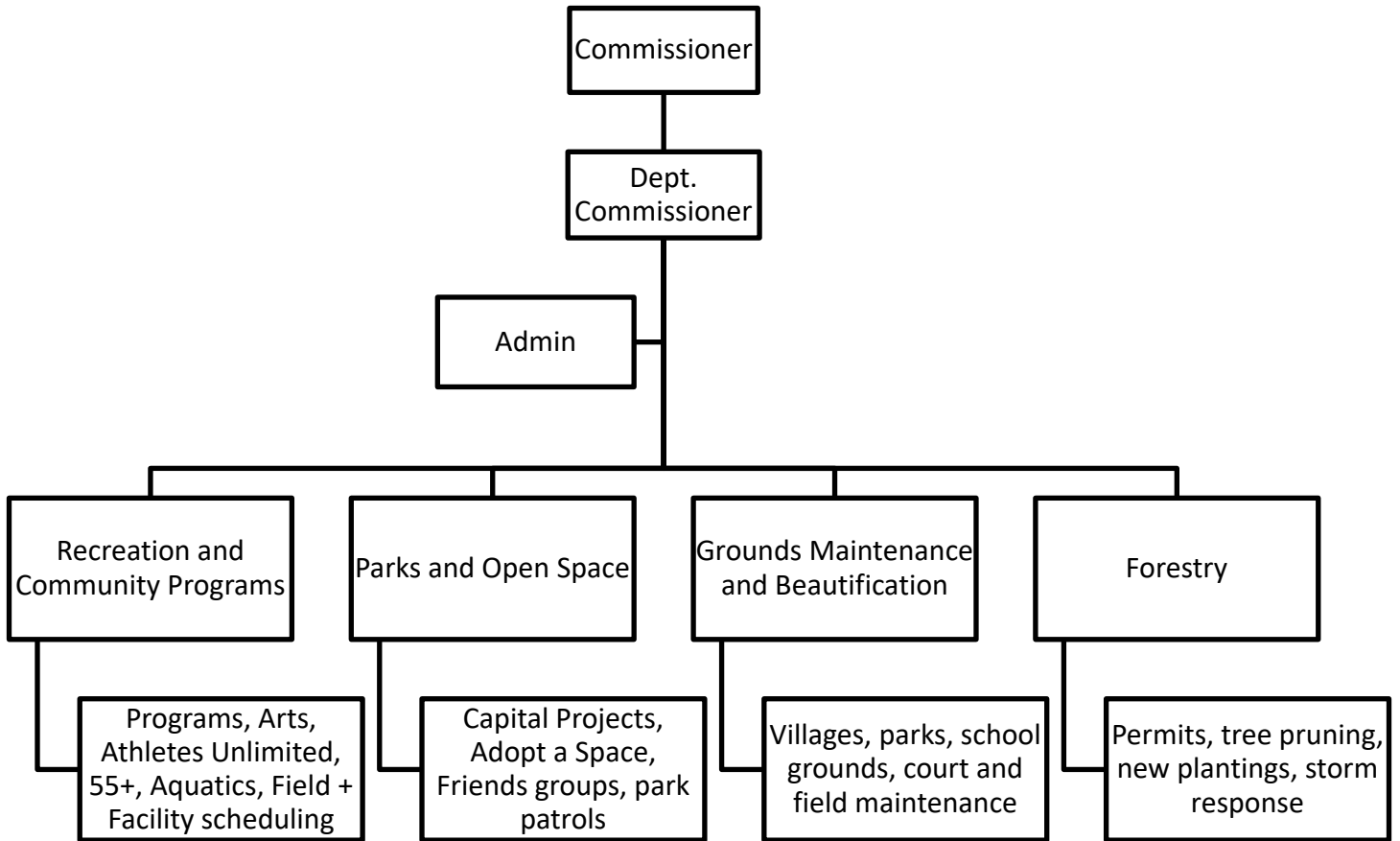
Respectfully,



Nicole Banks, Commissioner

Parks, Recreation & Culture Department

Parks, Recreation & Culture



Financial and Operating Highlights

Financial Highlights

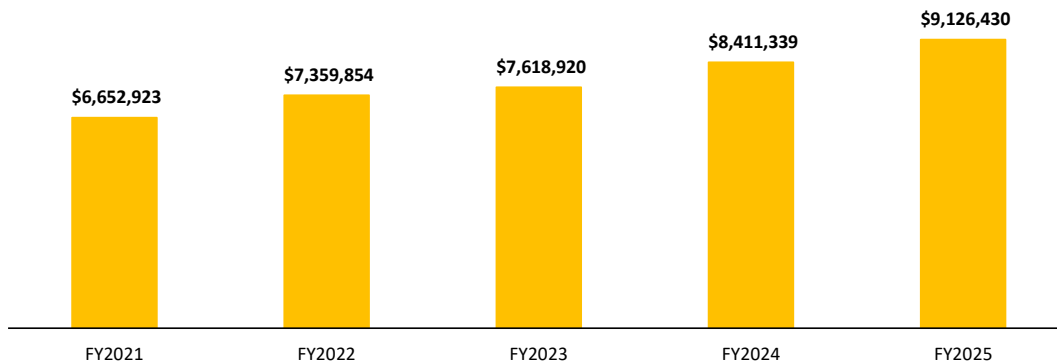
	<-----Actual----->			Original	Proposed
	FY2021	FY2022	FY2023	FY2024	FY2025
Expenditure by Department					
Indoor Recreation	\$ 3,695	\$ 1,004	\$ 819	\$ 9,400	\$ -
Special Needs Rec	\$ 144,943	\$ 160,877	\$ 172,548	\$ 181,962	\$ 187,583
Emerson Cmnty Ctr	\$ 20,092	\$ 13,980	\$ 20,073	\$ 21,250	\$ 21,250
Hamilton Cmnty Ctr	\$ 7,824	\$ 9,329	\$ 5,002	\$ 13,250	\$ 13,250
Senior Recreation	\$ 245	\$ -	\$ -	\$ 300	\$ -
Cultural Affairs	\$ 160,448	\$ 165,471	\$ 184,263	\$ 192,971	\$ 204,975
Recreational Vehicles	\$ 103,444	\$ 119,117	\$ 124,848	\$ 156,000	\$ 132,000
Recreational Buildings	\$ 258,676	\$ 397,802	\$ 437,819	\$ 407,000	\$ 444,000
Cmnty Beautification	\$ 874,268	\$ 1,034,456	\$ 791,253	\$ 1,207,335	\$ 1,254,474
Admin	\$ 1,144,321	\$ 1,286,781	\$ 1,368,318	\$ 1,476,028	\$ 1,629,029
Public Grounds Maint	\$ 2,019,954	\$ 2,412,314	\$ 2,735,215	\$ 2,717,252	\$ 3,126,509
Forestry Services	\$ 1,855,613	\$ 1,707,847	\$ 1,693,945	\$ 1,948,111	\$ 1,953,480
Snow/Ice Control*	\$ 33,619	\$ -	\$ 4,099	\$ -	\$ -
Recreational Activities	\$ 1,105	\$ 1,200	\$ 7,007	\$ 5,480	\$ 14,880
Outdoor Swimming	\$ 24,676	\$ 49,676	\$ 73,711	\$ 75,000	\$ 145,000
Total	\$ 6,652,923	\$ 7,359,854	\$ 7,618,920	\$ 8,411,339	\$ 9,126,430
% Incr	0.54%	10.63%	3.52%	10.40%	8.50%

** Snow/Ice Control Transfers to DPW

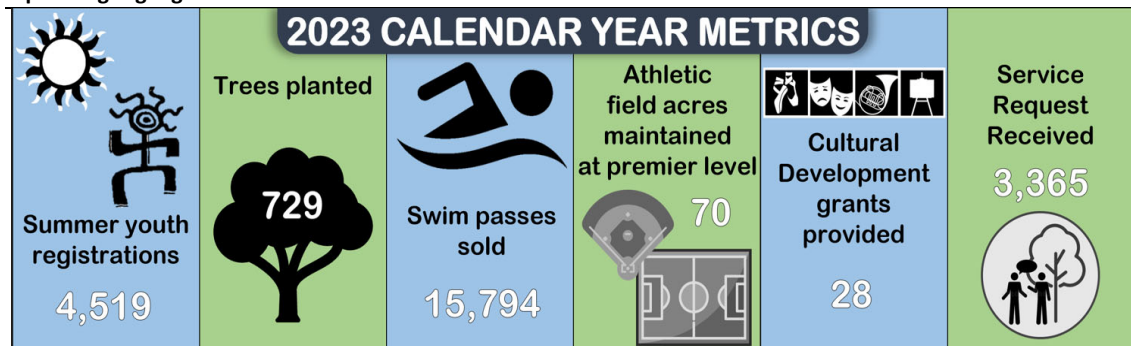
Personnel

Full-Time	43	43	42	44	48
Part-Time	2	1	1	2	2
Total	45	44	43	46	50

Total Parks and Recreation Department Expenditures



Operating Highlights



Parks, Recreation & Culture

Fiscal Year 2025 Outcomes and Strategies

Outcome 1

Expand on our Quality Recreation Programs

The Parks, Recreation & Culture Department is focused on continuing to innovate and to adapt our programming to provide safe, fun, and educationally stimulating experiences that cultivates social connectedness.

Some of the ways we'll succeed include:

- Provide specialty camps to include environmentally focused learning.
- Expand travel to new places within MA for campers and older adults.
- Leverage new arts and culture funding to spur cultural initiatives.
- Provide year-round swimming and sports opportunities.
- Expand our adult sport programming including drop-in games and league play.
- Increase indoor programs that encourage physical fitness, with a special focus on older adults.
- Provide excellent farmers markets with goods that meet the interests of community members.

The City of Newton has over 1,000 acres of land that provide 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

- Improve existing off-leash area dog parks and expand into at least one new area.
- Continue our evaluation of tennis courts and athletic fields to prioritize improvements.
- Continue to implement our playground improvement plan, including enhancing accessibility.
- Reopen our newly reconstructed Gath Pool swimming facility.
- Develop plans to improve Crystal Lake Park, with a focus on accessibility and sustainability.
- Construct a community garden at Spears Park, targeting a spring 2025 opening.
- Cultivate new pollinator gardens and naturalized meadow areas on park land.
- Fully reopen the refurbished accessible Levingston Cove observation platform; host a fishing derby.
- Work with our Trails Committee to build and deploy 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, a.k.a., "The Cove."

Parks, Recreation & Culture

Fiscal Year 2025 Outcomes and Strategies

The City's parks, playgrounds, athletics fields, village squares, business areas, and gathering spots are used by countless people annually. The experience and enjoyment are directly impacted by the condition of these areas. The Department will continue to implement improvement strategies and make investments in these areas. We will use best management practices that are fiscally responsible to care for these areas including:

- Implement our Field Use and Assessment Study with expanded care and maintenance.
- Leverage all budget and revenue funds to expand our grass turf management program, including irrigation system repair and expansion, and integrated pest management treatments.
- Expand multi-year athletic fields strategic plan.
- Partner with sport groups on maintenance agreement work, where applicable.
- Continue to upgrade recreation lighting systems for athletic fields and courts.
- Replace the turf field carpet and refresh the running track at our NNHS.
- Improve playing field quality and availability at Albemarle Park, McGrath Park and Burr Elem. school.
- Continue to support commemorative bench donations across the City's open spaces.
- Refresh the standards for site furnishings in parks and open spaces.
- Partner with adopt-a-space volunteer groups to enhance the aesthetics of public grounds.
- Focus on our ongoing landscape improvements at our many pocket parks and city gateway points.
- Transform our Open Space and Recreation Plan with an implementation manual, including a 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 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 interests needs, and abilities. We will expand and build our offerings through the following strategies:

- Cultivate large-scale social networking events that will build our volunteer base. Both our Adult programs and Therapeutic Recreation programs depend on the service of dedicated 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.
- Plan for programming expansion for older adults and our Athletes Unlimited participants in the Cooper Center for Active Living opening in the fall of 2025.

Parks, Recreation & Culture

Fiscal Year 2025 Outcomes and Strategies

- Increase access to culture and arts through increased coordination between our Special Needs and 55+ Program Directors and our Cultural Development teams.
- Consult with Commission on Disability on parks infrastructure projects to ensure 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 more accessible to all residents.
- Host special events, bringing people together and spotlighting the talents of our arts community.
- 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 Newton's arts/culture community.
- Collaborate with arts, culture and community organizations to achieve our goals.
- Foster connections within villages and neighborhoods and across Newton.

Newton Cultural Development will accomplish its mission by pursuing the following strategic objectives:

- Promote the rich cultural heritage of members of our community; 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 implementation of Citywide tree planting plan.
- Work closely with community partners to plant and care for young trees.
- Address high risk trees in a timely and proactive fashion.
- Review contractual and inhouse staffing levels and develop strategy for future expansion.
- Oversee expanded responsibilities in the updated Tree Ordinance, including the oversight of trees on private property.
- Educate the public on the revised Tree Ordinance to maximize compliance.

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 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
PARKS AND RECREATION SUMMARY						
51 - PERSONNEL SERVICES	3,249,136	3,653,580	3,766,907	4,097,332	4,643,182	545,850
52 - EXPENSES	2,564,189	2,950,753	2,852,696	3,341,816	3,296,216	-45,600
58 - CAPITAL EXPENSES	150,160	65,181	253,557	150,000	175,000	25,000
57 - FRINGE BENEFITS	640,857	690,338	745,760	822,191	1,012,032	189,841
TOTAL DEPARTMENT	6,604,342	7,359,853	7,618,920	8,411,339	9,126,430	715,091
INDOOR RECREATION						
52 - EXPENSES	1,445	1,004	819	9,400	0	-9,400
TOTAL INDOOR RECREATION	1,445	1,004	819	9,400	0	-9,400
SPECIAL NEEDS REC.						
51 - PERSONNEL SERVICES	94,879	140,332	147,631	147,162	147,708	546
52 - EXPENSES	0	186	0	8,526	8,526	0
57 - FRINGE BENEFITS	22,684	20,359	24,916	26,274	31,349	5,075
TOTAL SPECIAL NEEDS REC.	117,563	160,877	172,548	181,962	187,583	5,621
EMERSON COMMUNITY CTR						
52 - EXPENSES	20,092	13,980	20,073	21,250	21,250	0
TOTAL EMERSON COMMUNITY CTR	20,092	13,980	20,073	21,250	21,250	0
HAMILTON COMMUNITY CTR						
52 - EXPENSES	7,824	9,329	5,002	13,250	13,250	0
TOTAL HAMILTON COMMUNITY CTR	7,824	9,329	5,002	13,250	13,250	0
SENIOR RECREATION SVS						
52 - EXPENSES	245	0	0	300	0	-300
TOTAL SENIOR RECREATION SVS	245	0	0	300	0	-300
CULTURAL DEVELOPMENT						
51 - PERSONNEL SERVICES	130,629	131,174	121,175	136,829	142,259	5,430
52 - EXPENSES	18,945	23,171	60,422	54,150	60,150	6,000
57 - FRINGE BENEFITS	10,874	11,126	2,665	1,992	2,566	574
TOTAL CULTURAL DEVELOPMENT	160,448	165,471	184,263	192,971	204,975	12,004

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
RECREATION VEHL MAINT.						
51 - PERSONNEL SERVICES	0	0	0	40,000	0	-40,000
52 - EXPENSES	103,444	119,117	124,848	116,000	132,000	16,000
TOTAL RECREATION VEHL MAINT.	103,444	119,117	124,848	156,000	132,000	-24,000
RECREATION BLDG MAINT.						
52 - EXPENSES	258,676	397,802	437,819	407,000	444,000	37,000
TOTAL RECREATION BLDG MAINT.	258,676	397,802	437,819	407,000	444,000	37,000
COMMUNITY BEAUTIFICATION						
51 - PERSONNEL SERVICES	490,887	580,571	470,358	638,463	638,499	36
52 - EXPENSES	262,742	325,338	119,309	405,500	434,000	28,500
58 - CAPITAL EXPENSES	0	0	70,899	0	0	0
57 - FRINGE BENEFITS	120,515	128,547	130,687	163,372	181,975	18,603
TOTAL COMMUNITY BEAUTIFICATION	874,144	1,034,456	791,253	1,207,335	1,254,474	47,139
PARKS/REC ADMIN.						
51 - PERSONNEL SERVICES	954,375	1,074,241	1,138,563	1,224,029	1,318,557	94,528
52 - EXPENSES	19,044	28,734	23,810	25,450	33,750	8,300
57 - FRINGE BENEFITS	162,325	183,806	205,945	226,549	276,722	50,173
TOTAL PARKS/REC ADMIN.	1,135,744	1,286,781	1,368,318	1,476,028	1,629,029	153,001
PUBLIC GROUNDS MAINT						
51 - PERSONNEL SERVICES	844,137	943,138	1,037,376	1,048,854	1,304,250	255,396
52 - EXPENSES	831,823	1,201,997	1,289,619	1,274,350	1,378,250	103,900
58 - CAPITAL EXPENSES	150,160	65,181	182,658	150,000	175,000	25,000
57 - FRINGE BENEFITS	184,726	201,997	225,563	244,048	269,009	24,961
TOTAL PUBLIC GROUNDS MAINT	2,010,846	2,412,314	2,735,215	2,717,252	3,126,509	409,257
FORESTRY SERVICES						
51 - PERSONNEL SERVICES	684,798	743,834	782,646	808,995	1,023,909	214,914
52 - EXPENSES	1,033,463	820,185	759,078	979,160	679,160	-300,000
57 - FRINGE BENEFITS	137,352	143,828	152,220	159,956	250,411	90,455
TOTAL FORESTRY SERVICES	1,855,613	1,707,847	1,693,945	1,948,111	1,953,480	5,369

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
SNOW/ ICE CONTROL						
51 - PERSONNEL SERVICES	31,360	0	1,306	0	0	0
57 - FRINGE BENEFITS	2,218	0	2,793	0	0	0
TOTAL SNOW/ ICE CONTROL	33,578	0	4,099	0	0	0
 RECREATION ACTIVITIES						
51 - PERSONNEL SERVICES	0	0	6,906	3,000	3,000	0
52 - EXPENSES	0	1,200	0	2,480	11,880	9,400
57 - FRINGE BENEFITS	3	0	100	0	0	0
TOTAL RECREATION ACTIVITIES	3	1,200	7,007	5,480	14,880	9,400
 OUTDOOR SWIMMING						
51 - PERSONNEL SERVICES	18,071	40,290	60,944	50,000	65,000	15,000
52 - EXPENSES	6,446	8,711	11,897	25,000	80,000	55,000
57 - FRINGE BENEFITS	159	675	871	0	0	0
TOTAL OUTDOOR SWIMMING	24,676	49,676	73,711	75,000	145,000	70,000

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
602 - PARKS AND RECREATION						
0160230 - INDOOR RECREATION						
PERSONNEL SERVICES						
512001 SEASONAL WAGES	2,219	0	0	0	0	0
TOTAL PERSONNEL SERVICES	2,219	0	0	0	0	0
EXPENSES						
527500 RENTAL/LEASE - PROPER	0	0	0	7,000	0	-7,000
534010 TELEPHONE	682	729	819	1,300	0	-1,300
546100 RECREATION SUPPLIES	0	15	0	0	0	0
550000 MEDICAL SUPPLIES	272	260	0	500	0	-500
558100 UNIFORMS/PROTECTIVE	491	0	0	600	0	-600
TOTAL EXPENSES	1,445	1,004	819	9,400	0	-9,400
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	32	0	0	0	0	0
TOTAL FRINGE BENEFITS	32	0	0	0	0	0
TOTAL INDOOR RECREATION	3,695	1,004	819	9,400	0	-9,400
0160231 - SPECIAL NEEDS REC.						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	88,770	100,759	99,457	100,553	100,940	387
511101 PART TIME < 20 HRS/WK	0	33,424	40,655	39,109	39,268	159
512001 SEASONAL WAGES	24,780	0	0	0	0	0
513010 REGULAR OVERTIME	300	400	0	0	0	0
514001 LONGEVITY	1,750	2,000	2,000	2,000	2,000	0
514008 STAND-BY-PAY	100	0	0	0	0	0
514308 SPECIALIST PAY	3,558	3,249	5,019	5,000	5,000	0
514309 OTHER STIPENDS	2,500	0	0	0	0	0
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONNEL SERVICES	122,259	140,332	147,631	147,162	147,708	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	0	186	0	0	0	0
TOTAL EXPENSES	0	186	0	8,526	8,526	0
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	625	762	772	1,046	1,006	-40
57HLTH HEALTH INSURANCE	20,407	17,550	22,072	23,044	28,144	5,100
57LIFE BASIC LIFE INSURANCE	57	43	57	59	57	-2
57MEDA MEDICARE PAYROLL TAX	1,594	2,005	2,015	2,125	2,142	17
TOTAL FRINGE BENEFITS	22,684	20,359	24,916	26,274	31,349	5,075
TOTAL SPECIAL NEEDS REC.	144,943	160,877	172,548	181,962	187,583	5,621

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
0160232 - EMERSON COMMUNITY CTR						
EXPENSES						
521000 ELECTRICITY	2,504	5,271	6,014	5,000	5,000	0
521100 NATURAL GAS	2,428	2,792	3,974	5,000	5,000	0
531800 CONDOMINIUM FEES	15,160	5,917	10,085	10,750	10,750	0
545000 CLEANING/CUSTODIAL SU	0	0	0	500	500	0
TOTAL EXPENSES	20,092	13,980	20,073	21,250	21,250	0
TOTAL EMERSON COMMUNITY CTR	20,092	13,980	20,073	21,250	21,250	0
0160233 - HAMILTON COMMUNITY CTR						
EXPENSES						
521000 ELECTRICITY	2,196	3,200	2,250	5,000	5,000	0
521100 NATURAL GAS	4,018	3,880	1,481	5,500	5,500	0
523000 WATER & SEWER SERVIC	1,610	2,250	1,271	2,250	2,250	0
545000 CLEANING/CUSTODIAL SU	0	0	0	500	500	0
TOTAL EXPENSES	7,824	9,329	5,002	13,250	13,250	0
TOTAL HAMILTON COMMUNITY CTR	7,824	9,329	5,002	13,250	13,250	0
0160234 - SENIOR RECREATION SVS						
EXPENSES						
534200 PRINTING	245	0	0	300	0	-300
TOTAL EXPENSES	245	0	0	300	0	-300
TOTAL SENIOR RECREATION SVS	245	0	0	300	0	-300

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

		ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
0160235 - CULTURAL DEVELOPMENT							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	130,629	131,174	112,937	136,079	141,509	5,430
512001	SEASONAL WAGES	0	0	3,650	0	0	0
514001	LONGEVITY	0	0	0	750	750	0
515006	VACATION BUY BACK	0	0	4,588	0	0	0
TOTAL PERSONNEL SERVICES		130,629	131,174	121,175	136,829	142,259	5,430
EXPENSES							
534200	PRINTING	945	1,517	2,368	2,000	2,000	0
535000	FEE INSTRUCTORS	3,000	0	3,000	3,000	3,000	0
546100	RECREATION SUPPLIES	0	54	134	150	150	0
571600	SPECIAL EVENT EXPENSE	0	0	31,119	25,000	25,000	0
579700	GRANTS	15,000	21,600	23,800	24,000	30,000	6,000
TOTAL EXPENSES		18,945	23,171	60,422	54,150	60,150	6,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	14	0	0	0	503	503
57HLTH	HEALTH INSURANCE	7,079	7,203	576	0	0	0
57MEDA	MEDICARE PAYROLL TAX	1,827	1,888	1,729	1,992	2,063	71
57OPEB	OPEB CONTRIBUTION	1,954	2,035	360	0	0	0
TOTAL FRINGE BENEFITS		10,874	11,126	2,665	1,992	2,566	574
TOTAL CULTURAL DEVELOPMENT		160,448	165,471	184,263	192,971	204,975	12,004
0160236 - RECREATION VEHL MAINT.							
PERSONNEL SERVICES							
511002	FULL TIME WAGES	0	0	0	40,000	0	-40,000
TOTAL PERSONNEL SERVICES		0	0	0	40,000	0	-40,000
EXPENSES							
524030	MOTOR VEHICLE R-M	39,400	30,245	42,193	45,000	45,000	0
548000	GASOLINE	35,500	40,988	58,096	44,000	50,000	6,000
548100	DIESEL FUEL	4,499	4,039	7,112	5,000	5,000	0
548200	TIRES & TIRE SUPPLIES	0	791	1,439	2,000	2,000	0
548400	VEHICLE REPAIR PARTS	24,044	43,053	16,007	20,000	30,000	10,000
TOTAL EXPENSES		103,444	119,117	124,848	116,000	132,000	16,000
TOTAL RECREATION VEHL MAINT.		103,444	119,117	124,848	156,000	132,000	-24,000

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
0160237 - RECREATION BLDG MAINT.						
EXPENSES						
521000 ELECTRICITY	121,564	141,296	159,208	140,000	190,000	50,000
521100 NATURAL GAS	14,613	23,006	35,094	23,000	45,000	22,000
523000 WATER & SEWER SERVIC	62,731	160,000	150,000	160,000	110,000	-50,000
524080 DEPARTMENTAL EQUIP R-	4,302	12,212	4,742	5,000	5,000	0
541200 HEATING OIL	38,848	31,475	61,425	50,000	65,000	15,000
545000 CLEANING/CUSTODIAL SU	7,508	3,732	3,974	9,000	9,000	0
546100 RECREATION SUPPLIES	9,110	26,080	23,376	20,000	20,000	0
TOTAL EXPENSES	258,676	397,802	437,819	407,000	444,000	37,000
TOTAL RECREATION BLDG MAINT.	258,676	397,802	437,819	407,000	444,000	37,000
0160238 - COMMUNITY BEAUTIFICATION						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	73,106	64,146	82,610	94,536	89,453	-5,083
511002 FULL TIME WAGES	374,938	464,915	319,127	473,517	477,602	4,085
513010 REGULAR OVERTIME	26,697	32,746	50,988	50,000	50,000	0
514001 LONGEVITY	9,146	10,725	11,633	12,410	13,444	1,034
514005 WORKING OUT OF GRADE		39	0	0	0	0
515101 CLOTHING ALLOWANCE	7,000	8,000	6,000	8,000	8,000	0
TOTAL PERSONNEL SERVICES	490,887	580,571	470,358	638,463	638,499	36
EXPENSES						
524080 DEPARTMENTAL EQUIP R-	177	5,808	1,005	1,500	1,500	0
524090 PUBLIC PROPERTY R-M	26,433	92,904	81,333	75,000	85,000	10,000
527400 RENTAL - EQUIPMENT	216,000	195,799	18,192	272,000	280,000	8,000
529207 PET WASTE SERVICES			0	36,000	36,000	0
531900 TRAINING EXPENSES	1,042	1,400	470	1,000	1,500	500
534020 CELLULAR TELEPHONES	3,995	5,440	3,759	5,000	5,000	0
543200 SMALL TOOLS	2,992	2,979	2,051	3,000	3,000	0
546000 GROUNDS MAINT SUPPLIE	11,823	20,887	12,228	12,000	22,000	10,000
558100 UNIFORMS/PROTECTIVE	124	0	0	0	0	0
577100 PROFESSIONAL LICENSES	280	120	270	0	0	0
TOTAL EXPENSES	262,866	325,338	119,309	405,500	434,000	28,500
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	2,154	2,109	2,112	2,201	2,619	418
57HLTH HEALTH INSURANCE	107,975	111,358	113,568	141,452	163,035	21,583
57LIFE BASIC LIFE INSURANCE	199	208	208	177	284	107
57MEDA MEDICARE PAYROLL TAX	6,436	8,767	8,204	8,564	8,533	-31
57OPEB OPEB CONTRIBUTION	3,752	6,104	6,594	10,978	7,504	-3,474
TOTAL FRINGE BENEFITS	120,515	128,547	130,687	163,372	181,975	18,603
CAPITAL EXPENSES						
585270 TRASH RECEPTACLES	0	0	70,899	0	0	0
TOTAL CAPITAL EXPENSES	0	0	70,899	0	0	0
TOTAL COMMUNITY BEAUTIFICATION	874,268	1,034,456	791,253	1,207,335	1,254,474	47,139

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

		ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
0160251 - PARKS/REC ADMIN.							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	919,871	1,054,076	1,117,485	1,200,379	1,294,907	94,528
511102	PART TIME > 20 HRS/WK	5,030	670	500	0	0	0
513010	REGULAR OVERTIME	1,800	4,495	5,579	5,000	5,000	0
514001	LONGEVITY	11,483	11,000	11,000	13,650	13,650	0
514008	STAND-BY-PAY	2,576	0	0	0	0	0
515003	SPECIAL LEAVE BUY BACK	6,000	0	0	0	0	0
515006	VACATION BUY BACK	10,691	0	0	0	0	0
515102	CLEANING ALLOWANCE	5,500	4,000	4,000	5,000	5,000	0
TOTAL PERSONNEL SERVICES		962,952	1,074,241	1,138,563	1,224,029	1,318,557	94,528
EXPENSES							
527400	RENTAL - EQUIPMENT	3,000	0	0	3,000	3,000	0
530100	CONSULTANTS		7,000	0	0	0	0
531400	REGIST/RECORDING FEES	0	157	0	200	200	0
534010	TELEPHONE	1,239	1,144	1,007	1,500	1,500	0
534020	CELLULAR TELEPHONES	1,817	3,754	4,285	2,750	2,750	0
534100	POSTAGE	6,091	7,112	7,072	7,000	7,300	300
534200	PRINTING	1,431	2,793	1,873	2,000	2,000	0
542000	OFFICE SUPPLIES	5,439	6,421	7,473	8,000	8,000	0
571000	VEHICLE USE REIMBURSE	28	353	0	1,000	1,000	0
572000	OUT-OF-STATE TRAVEL			2,100	0	4,000	4,000
573000	DUES & SUBSCRIPTIONS	0	0	0	0	4,000	4,000
TOTAL EXPENSES		19,044	28,734	23,810	25,450	33,750	8,300
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	2,999	3,029	3,188	3,464	3,834	370
57HLTH	HEALTH INSURANCE	137,700	152,668	170,311	183,833	229,269	45,436
57LIFE	BASIC LIFE INSURANCE	359	336	397	413	397	-16
57MEDA	MEDICARE PAYROLL TAX	10,863	13,292	14,129	17,743	19,032	1,289
57OPEB	OPEB CONTRIBUTION	10,404	14,482	17,920	21,096	24,190	3,094
TOTAL FRINGE BENEFITS		162,325	183,806	205,945	226,549	276,722	50,173
TOTAL PARKS/REC ADMIN.		1,144,321	1,286,781	1,368,318	1,476,028	1,629,029	153,001

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2021	2022	2023	2024	2025	2024 to 2025
0160252 - PUBLIC GROUNDS MAINT							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	171,375	173,892	240,058	206,778	210,380	3,602
511002	FULL TIME WAGES	584,612	700,154	711,509	759,545	972,846	213,301
512001	SEASONAL WAGES	713	0	0	0	40,000	40,000
513010	REGULAR OVERTIME	56,674	40,805	53,770	50,000	50,000	0
514001	LONGEVITY	18,763	16,457	19,294	20,531	19,024	-1,507
514005	WORKING OUT OF GRADE	0	80	494	0	0	0
514309	OTHER STIPENDS		750	250	0	0	0
514311	SNOW STAND-BY PAY	284	0	0	0	0	0
515006	VACATION BUY BACK	8,824	0	0	0	0	0
515101	CLOTHING ALLOWANCE	12,000	11,000	12,000	12,000	12,000	0
TOTAL PERSONNEL SERVICES		853,245	943,138	1,037,376	1,048,854	1,304,250	255,396
EXPENSES							
523000	WATER & SEWER SERVIC	51,446	70,124	75,839	70,000	70,000	0
524040	ELECTRICAL EQUIP R-M	7,451	10,854	8,045	11,100	20,000	8,900
524080	DEPARTMENTAL EQUIP R-	42,359	59,792	56,034	50,000	65,000	15,000
524090	PUBLIC PROPERTY R-M	563,705	671,305	732,855	700,000	750,000	50,000
524091	ATHLETIC FIELD MAINT.	78,845	276,195	300,937	300,000	300,000	0
524100	SOFTWARE MAINTENANC	5,757	1,200	1,200	1,200	1,200	0
531900	TRAINING EXPENSES	2,176	2,202	1,386	1,300	1,300	0
534020	CELLULAR TELEPHONES	7,096	4,961	4,582	7,500	7,500	0
538200	PEST CONTROL SERVICE		10,995	23,354	25,200	25,200	0
543000	BUILDING MAINT SUPPLIE	784	1,000	991	1,200	1,200	0
543200	SMALL TOOLS	308	5,435	3,966	6,000	6,000	0
546000	GROUNDS MAINT SUPPLIE	50,893	59,058	60,430	70,000	100,000	30,000
546100	RECREATION SUPPLIES	4,462	4,965	5,000	5,000	5,000	0
553000	CONSTRUCTION SUPPLIE	13,299	18,091	10,185	20,000	20,000	0
558100	UNIFORMS/PROTECTIVE	2,239	4,687	4,145	4,700	4,700	0
573000	DUES & SUBSCRIPTIONS	75	0	0	150	150	0
577100	PROFESSIONAL LICENSES	929	1,134	668	1,000	1,000	0
TOTAL EXPENSES		831,823	1,201,997	1,289,619	1,274,350	1,378,250	103,900
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	3,767	3,835	4,111	4,294	4,331	37
57HLTH	HEALTH INSURANCE	167,766	182,755	204,576	222,047	246,325	24,278
57LIFE	BASIC LIFE INSURANCE	369	312	341	354	284	-70
57MEDA	MEDICARE PAYROLL TAX	10,472	12,907	13,853	14,537	15,168	631
57OPEB	OPEB CONTRIBUTION	2,353	2,189	2,683	2,816	2,901	85
TOTAL FRINGE BENEFITS		184,726	201,997	225,563	244,048	269,009	24,961
CAPITAL EXPENSES							
585241	PLAYGROUND EQUIPMEN	150,160	65,181	182,658	150,000	175,000	25,000
TOTAL CAPITAL EXPENSES		150,160	65,181	182,658	150,000	175,000	25,000
TOTAL PUBLIC GROUNDS MAINT		2,019,954	2,412,314	2,735,215	2,717,252	3,126,509	409,257

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

		ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
0160253 - FORESTRY SERVICES							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	155,656	153,498	212,161	184,734	188,164	3,430
511002	FULL TIME WAGES	340,034	402,872	353,357	443,038	651,431	208,393
512001	SEASONAL WAGES	0	9,271	0	0	0	0
513010	REGULAR OVERTIME	143,008	134,395	159,008	132,500	132,500	0
513040	WORK BY OTHER DEPTS.	13,799	12,760	25,703	15,000	15,000	0
514001	LONGEVITY	6,018	6,272	7,942	8,223	8,314	91
514008	STAND-BY-PAY	325	325	0	0	0	0
514309	OTHER STIPENDS	17,958	16,442	17,475	17,500	17,500	0
515101	CLOTHING ALLOWANCE	8,000	8,000	7,000	8,000	11,000	3,000
TOTAL PERSONNEL SERVICES		684,798	743,834	782,646	808,995	1,023,909	214,914
EXPENSES							
524030	MOTOR VEHICLE R-M	71,299	47,726	80,486	50,000	50,000	0
524100	SOFTWARE MAINTENANC	14,130	10,694	8,322	8,400	11,860	3,460
524103	WEB QA SERVICES	3,460	3,460	1,825	3,460	0	-3,460
524300	FORESTRY/TREE SERVICE	778,846	636,463	464,232	700,000	400,000	-300,000
529260	DISPOSAL-FORESTRY DE		0	29,650	30,000	30,000	0
531900	TRAINING EXPENSES	1,127	2,968	2,331	5,000	5,000	0
534020	CELLULAR TELEPHONES	10,616	9,590	7,289	7,000	7,000	0
534300	ADVERTISING/PUBLICATIO	70	1,000	750	750	750	0
543200	SMALL TOOLS	13,070	14,064	11,310	15,000	15,000	0
546000	GROUNDS MAINT SUPPLIE	63,652	32,853	64,456	70,000	70,000	0
548000	GASOLINE	11,079	9,854	15,861	16,000	16,000	0
548100	DIESEL FUEL	21,292	16,717	35,623	37,000	37,000	0
548200	TIRES & TIRE SUPPLIES	6,571	4,415	7,755	5,000	5,000	0
548400	VEHICLE REPAIR PARTS	25,828	12,970	15,372	15,000	15,000	0
550000	MEDICAL SUPPLIES	68	250	0	250	250	0
553000	CONSTRUCTION SUPPLIE	484	300	494	500	500	0
558000	PUBLIC SAFETY SUPPLIES	327	0	3,934	2,500	2,500	0
558100	UNIFORMS/PROTECTIVE	9,827	15,241	7,885	9,000	9,000	0
558500	COMPUTER SUPPLIES	122	900	1,019	1,800	1,800	0
571000	VEHICLE USE REIMBURSE	828	0	25	1,500	1,500	0
573000	DUES & SUBSCRIPTIONS	409	205	0	500	500	0
577100	PROFESSIONAL LICENSES	359	514	457	500	500	0
TOTAL EXPENSES		1,033,463	820,185	759,078	979,160	679,160	-300,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	2,881	2,794	2,910	3,037	4,128	1,091
57HLTH	HEALTH INSURANCE	111,987	116,402	124,734	129,787	208,594	78,807
57LIFE	BASIC LIFE INSURANCE	199	189	170	177	227	50
57MEDA	MEDICARE PAYROLL TAX	7,546	8,579	8,353	9,373	12,437	3,064
57OPEB	OPEB CONTRIBUTION	14,740	15,863	16,053	17,582	25,025	7,443
TOTAL FRINGE BENEFITS		137,352	143,828	152,220	159,956	250,411	90,455
TOTAL FORESTRY SERVICES		1,855,613	1,707,847	1,693,945	1,948,111	1,953,480	5,369

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
0160254 - SNOW/ ICE CONTROL						
PERSONNEL SERVICES						
513010 REGULAR OVERTIME	44,916	0	1,056	0	0	0
514318 SNOW WATCH PAY	-13,556	0	251	0	0	0
TOTAL PERSONNEL SERVICES	31,360	0	1,306	0	0	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	2,218	0	2,793	0	0	0
57OPEB OPEB CONTRIBUTION	41	0	0	0	0	0
TOTAL FRINGE BENEFITS	2,259	0	2,793	0	0	0
TOTAL SNOW/ ICE CONTROL	33,619	0	4,099	0	0	0
0160255 - RECREATION ACTIVITIES						
PERSONNEL SERVICES						
512001 SEASONAL WAGES	0	0	6,702	3,000	3,000	0
513010 REGULAR OVERTIME	0	0	204	0	0	0
TOTAL PERSONNEL SERVICES	0	0	6,906	3,000	3,000	0
EXPENSES						
527500 RENTAL/LEASE - PROPER	0	0	0	0	7,000	7,000
534010 TELEPHONE	0	0	0	0	1,300	1,300
534200 PRINTING	690	0	0	0	0	0
550000 MEDICAL SUPPLIES	0	300	0	1,400	1,900	500
558100 UNIFORMS/PROTECTIVE	0	900	0	1,080	1,680	600
571000 VEHICLE USE REIMBURSE	412	0	0	0	0	0
TOTAL EXPENSES	1,102	1,200	0	2,480	11,880	9,400
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	3	0	100	0	0	0
TOTAL FRINGE BENEFITS	3	0	100	0	0	0
TOTAL RECREATION ACTIVITIES	1,105	1,200	7,007	5,480	14,880	9,400

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
0160256 - OUTDOOR SWIMMING						
PERSONNEL SERVICES						
512001 SEASONAL WAGES	18,071	36,958	54,915	50,000	65,000	15,000
513010 REGULAR OVERTIME		0	6,029	0	0	0
514309 OTHER STIPENDS		3,332	0	0	0	0
TOTAL PERSONNEL SERVICES	18,071	40,290	60,944	50,000	65,000	15,000
EXPENSES						
546100 RECREATION SUPPLIES	3,957	4,367	8,148	20,000	75,000	55,000
550000 MEDICAL SUPPLIES	415	699	700	1,000	1,000	0
558100 UNIFORMS/PROTECTIVE	2,074	3,645	3,049	4,000	4,000	0
TOTAL EXPENSES	6,446	8,711	11,897	25,000	80,000	55,000
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	159	675	871	0	0	0
TOTAL FRINGE BENEFITS	159	675	871	0	0	0
TOTAL OUTDOOR SWIMMING	24,676	49,676	73,711	75,000	145,000	70,000
TOTAL PARKS AND RECREATION	6,652,923	7,359,853	7,618,920	8,411,339	9,126,430	715,091