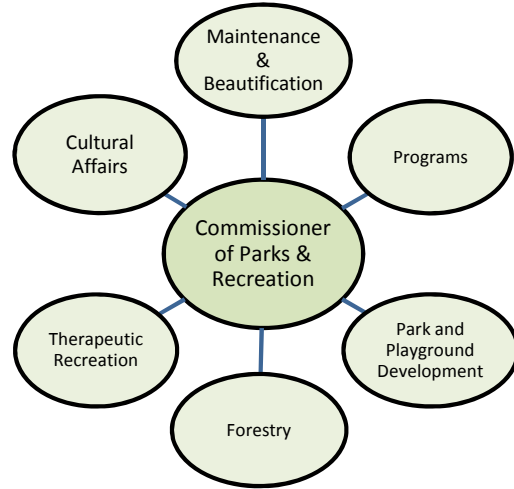


Parks & Recreation

Mission Statement

To provide traditional and innovative recreation, leisure and cultural activities in a quality environment for all residents of Newton, as well as managing the preservation, maintenance, and enhancement of the natural resources of the City.



Fiscal Year 2018 Accomplishments

Programs - Developed farmers market transportation program; added robotics camp and increased golf programming; increased use of online registration.

Parks and Facilities - Renovated ten fields for four year turf program. Installed new playground at Family Access and Underwood School.

Forestry - Risk tree survey of each street and high use parks; expanded proactively pruned trees; planted 800 trees.

Beautification - Assisted in beautification of Waban Common, expanded flower boxes and BoxArt program; continued to monitor BigBelly data and make adjustments.

Senior and Disabled Populations - Created 4 new programs for adults with disabilities to prevent social isolation; increased awareness of over 55 programs through community networking and representatives; created introduction to pickle ball lessons and exchange program.

Fiscal Year 2019 Desired Outcomes

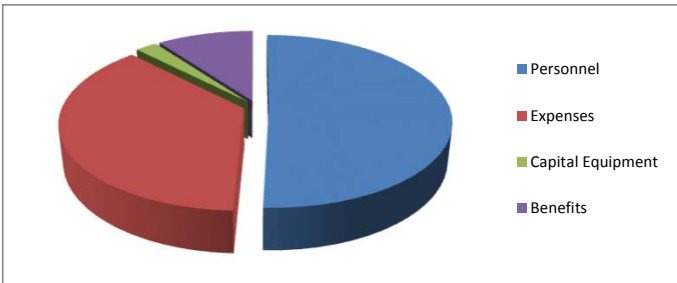
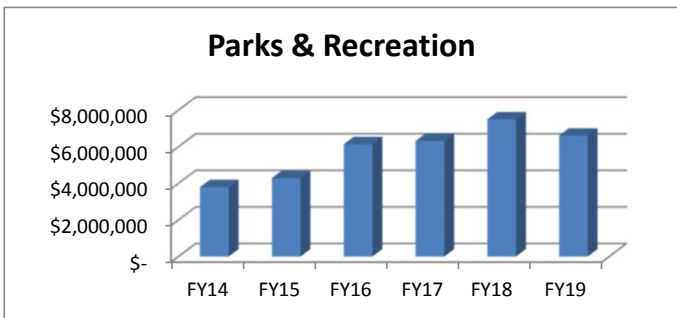
Programs - Expand programming at Emerson Community Center (cornhole and pickleball). Provide additional training for camp staff by bringing in a national speaker.

Parks and Facilities - Install exercise stations at Cold Spring Park; create accessibility policy for playground installations. Install Playground at Hyde Community Center.

Forestry - Remove high risk trees identified on survey; address 95% of all customer prune requests within 4 months of request.

Beautification - Assist in beautification of W. Newton Square and Newton Corner; expansion of flower boxes and Box Art program; Continue to monitor BigBelly data and make adjustments as needed.

Senior and Disabled Populations - Create new programming for teens with disabilities; Develop swim program for Over 55 at Gath Pool/Crystal Lake; launch an Over 55 activity catalogue.



Department Detail

	<-----Actual----->				<-Adj Budget->	<-Proposed->
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Expenditure by Core Function						
Personnel	\$ 2,179,011	\$ 2,287,415	\$ 3,066,414	\$ 3,291,587	\$ 3,378,820	\$ 3,343,315
Expenses	\$ 1,193,646	\$ 1,595,385	\$ 2,323,479	\$ 2,216,861	\$ 3,272,003	\$ 2,446,203
Capital Equipment	\$ 70,000	\$ 48,925	\$ 210,000	\$ 208,950	\$ 210,000	\$ 150,000
Benefits	\$ 348,445	\$ 353,697	\$ 537,515	\$ 594,621	\$ 637,201	\$ 665,813
Total	\$ 3,791,102	\$ 4,285,422	\$ 6,137,408	\$ 6,312,019	\$ 7,498,024	\$ 6,605,331
% Incr		13.04%	43.22%	2.85%	18.79%	-11.91%
Personnel						
Full-Time Employees	31	30	42	42	42	42
Part-Time Employees	4	2	2	2	2	2
Total	35	32	44	44	44	44

*2018 includes \$960,000 special appropriation for emergency tree work from severe wind storms

FY2018 Accomplishments - Parks and Recreation

Outcome #1: Quality Recreation Programs for all Ages/Interests	Target	Result
Strategy #1: Interdepartmental and Current Program Development		
Two week science robotics camp at Carr School.	Jul 2017	Complete
Expand golf program.	Fall 2018	Complete
Develop a transportation program to the Farmers Market.	Jul 2017	Complete
Strategy #2: Increase and improve Computerized Registration Process		
Sportsman Database management - update program. Increase number of online registrations.	Spring 2018	On-going
Outcome #2: Safe, Accessible, High Quality Parks and Facilities		
Strategy #1: Crystal Lake Water Mgmt. Plan & Watershed Improvements		
Advertise RFP for lake management plan.	Aug 2017	Complete Fall 2017
Strategy #2: Continued Development of Off-Leash Program		
Develop plan for small-dog off-leash site.	Spring 2018	Norumbega - Design RFP Spring 2018
Strategy #3: Complete Capital Improvements to Ensure Quality of Parks and Playgrounds		
Farlow Park Bridge and Pond - put out to bid for spring 2017 construction.	Aug 2017	On-going
Pellegrini Wall - plan for spring 2017 design and construction.	Aug 2017	Complete
N. Highlands Playground - continue construction.	Fall 2017	Complete Spring 2018
Issue RFP for designer for Levingston Cove, Crystal Lake.	Dec 2017	Complete
Adopt-a-Space improvements and bench donations.	On-going	On-going
McGrath tennis courts and off-leash area.	Fall 2017	Contract awarded to Century Paving & Construction Corp
Crescent Street community park project (Rev. Ford Playground.)	Aug 2017	On-going
Outcome #3: Quality Programs for Seniors and Disabled		
Strategy #1: Additional Programming for Residents w/ Disabilities		
Provide new experiences for teens with disabilities at Camp Echo Bridge.	Jul 2017	On-going
Provide at least 4 new adult social programs to reduce social isolation.	Sep 2017	On-going
Provide at least 2 new recreation programs for children with disabilities.	Jan 2017	On-going
Strategy #2: Increase Awareness of Current Over 55 programs, Services		
Increase program participation through community networking.	Spring 2018	On-going
Increase awareness through community representatives.	Spring 2018	On-going
Focus on new afternoon program at LFCC (exercise class or active game.)	Fall 2017	Complete
Introduction of lessons and pickleball exchange.	Summer 2017	Complete
Outcome #4: Parks/Facilities that Enrich Recreational Experience		
Strategy #1: Implementation of Turf Management Program		
Meet with High School AD's to determine continued athletic field sites for turf work. Renovate 10 identified fields for year four of turf program.	Fall 2017	Complete
Strategy #2: Enhance Park/Playground Maintenance Management Plan		
New playground at Family Access.	Spring 2018	Complete
Install exercise stations on trail in Cold Spring Park & Auburndale Cove.	Oct 2017	Summer/Fall 2018
Lyons Field concession building (NWLL) - accessible route at 75%.	Oct 2017	Complete
Outcome #5: Fully Maintained Tree Population by 2020		
Strategy #1: Address All High Risk Tree Removals		
Perform Risk Tree survey of each street and high-use park area.	Jun 2017	Complete
Strategy #2: Implementation of City-Wide Proactive Tree Pruning Program		
Strategically prune areas of city based on Risk Survey, prune 500 trees.	FY2018	
Strategy #3: Expand Tree Planting Program w/ Goal of No Net Tree Loss		Complete
Update City-wide planting plan based on updated tree count.	Aug-17	
Planted 800 trees based on updated planting plan and volunteer locations.	Apr 2018	Complete
Outcome #6: Create and Maintain a Beautified Newton		
Strategy #1: Individual Village Improvements for 3 villages		
Waban - Waban Common Rehab, Village Center and bridge planters.	Sep 2017	On-going
Auburndale - Entrance from Weston, landscaping and sign design.	Sep 2017	On-going
West Newton landscape improvements.	Sep 2017	On-going
Strategy #2: City-Wide Beautification		
Community Appearance Index - 13 Villages, parking lots - check bi-weekly.	On-going	On-going
Permanent flower pots - add various locations throughout villages.	20	On-going
BoxART - 20 additional historic photos.	20	On-going
Begin BoxART narrative, possible QR Codes to BoxArt.	Jul 2017	Fall 2018

FY2019 Desired Outcomes - Parks and Recreation**Outcome #1: Quality Recreation Programs for all Ages/Interests****Target****Strategy #1: Interdepartmental and Current Program Development**

Expand programming at the Emerson Community Center, Cornhole and Pickleball	Fall 2018
Increase programming for ages 12 and up by introducing an indoor open archery range night	Fall 2018
Provide additional training to summer camp staff by bringing in a national speaker	Summer 2018

Strategy #2: Increase and improve Computerized Registration Process

Transition to online paperwork using ePACT for camps, skiing, horseback riding, and additional programs	Summer 2018
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Outcome #2: Safe, Accessible, High Quality Parks and Facilities**Target****Strategy #1: Crystal Lake Water Mgmt. Plan & Watershed Improvements**

Weston & Sampson awarded Design RFP for Levingston Cove Project	On-going
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Strategy #2: Continued Development of Off-Leash Program

Design selection for off-leash area at Norumbega Park	Summer 2018
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Strategy #3: Complete Capital Improvements to Ensure Quality of Parks and Playgrounds

Burr Park Tennis Courts	Fall 2018
Farlow Park Bridge and Pond	On-going
N. Highlands Playground - continue construction.	On-going
Adopt-a-Space improvements and bench donations.	On-going
McGrath tennis courts and off-leash area.	Summer 2018
Crescent Street community park project (Rev. Ford Playground.)	On-going

Outcome #3: Quality Programs for Seniors and Disabled**Target****Strategy #1: Additional Programming for Residents w/ Disabilities**

Provide new experiences for teens with disabilities	2018
Provide two new passive recreation programs for our senior athletes with disabilities	2018

Strategy #2: Increase Awareness of Current Over 55 programs, Services

Increase program participation through community networking.	On-going
Increase awareness through community representatives.	On-going
Develop an activity catalogue	2019
Establish a Pickleball league	2018
New swim programs at Gath Pool and/or Crystal Lake	2018

Outcome #4: Parks/Facilities that Enrich Recreational Experience**Target****Strategy #1: Implementation of Turf Management Program**

Advertise bid for Heartbreak Hill Park @ Waban Hill Reservoir	Summer 2018
Lyons Field drainage project	Spring 2019
Renovate 10 identified fields for the turf program	Fall 2018/ Spring 2019

Strategy #2: Enhance Park/Playground Maintenance Management Plan

Install exercise stations on trail in Cold Spring Park	Fall 2018
Create accessibility policy for playground installations	Summer 2018
New playground at Hyde Community Center. Implement new accessibility policy	Summer 2018

Outcome #5: Fully Maintained Tree Population by 2020**Target****Strategy #1: Address All High Risk Tree Removals**

Perform Risk Tree survey of each street and high-use park area.	Jul 2018
Remove all risk trees based on survey results	Oct 2018

Strategy #2: Address Customer Pruning Requests

Address 95% of all customer prune requests within 4 month of receiving request.	Jun 2019
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Strategy #3: Tree Planting Program

Update City-wide planting plan based on updated tree count.	Feb 2019
Plant 800 trees based on planting plan and volunteer locations.	Apr 2019

Outcome #6: Create and Maintain a Beautified Newton**Target****Strategy #1: Individual Village Improvements for 3 villages**

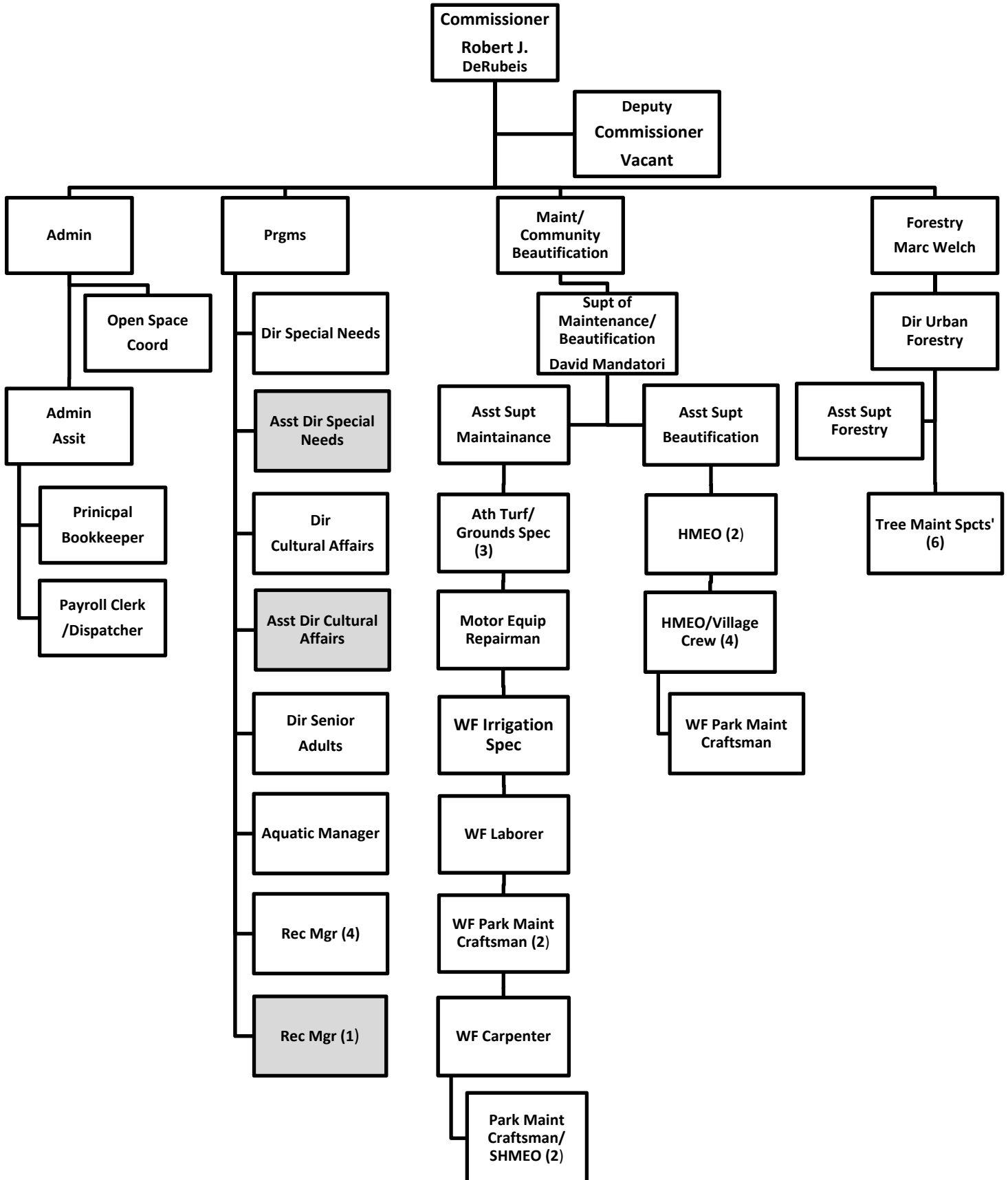
Waban - Waban Common Rehab, Village Center and bridge planters.	On-going
Auburndale - Entrance from Weston, landscaping and sign design.	2019
West Newton landscape improvements.	2019

Strategy #2: City-Wide Beautification

Community Appearance Index - 13 Villages, parking lots - check bi-weekly.	On-going
Permanent flower pots - add various locations throughout villages.	On-going
BoxART - 20 additional historic photos.	2018
Begin BoxART narrative, possible QR Codes to BoxArt.	2018
City Wide Beautification Plan	2019

PARKS & RECREATION DEPARTMENT

*boxes shaded in grey are funded by Revolving Funds



FUND: 01 - GENERAL FUND
DEPARTMENT: 602 - PARKS RECREATION DEPT

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
PARKS & RECREATION DEPT SUMMARY						
51 - PERSONAL SERVICES	3,066,414	3,291,587	3,378,820	2,598,713	3,343,315	-35,505
52 - EXPENSES	2,323,479	2,216,861	3,272,003	2,436,837	2,446,203	-825,800
58 - DEBT AND CAPITAL	210,000	208,950	210,000	123,994	150,000	-60,000
57 - FRINGE BENEFITS	537,515	594,621	637,201	437,495	665,813	28,612
TOTAL DEPARTMENT	6,137,408	6,312,019	7,498,025	5,597,040	6,605,331	-892,693
PARKS/REC ADMIN.						
51 - PERSONAL SERVICES	849,154	873,279	898,282	679,113	994,339	96,057
52 - EXPENSES	27,452	30,324	28,325	19,600	28,325	0
57 - FRINGE BENEFITS	151,548	144,152	150,729	104,029	184,951	34,222
TOTAL PARKS/REC ADMIN.	1,028,155	1,047,755	1,077,336	802,741	1,207,615	130,279
PUBLIC GROUNDS MAINT						
51 - PERSONAL SERVICES	805,388	862,182	870,780	648,920	883,111	12,330
52 - EXPENSES	794,074	801,417	814,410	696,411	846,960	32,550
58 - DEBT AND CAPITAL	150,000	148,950	150,000	74,820	150,000	0
57 - FRINGE BENEFITS	140,734	151,916	157,161	112,827	167,167	10,006
TOTAL PUBLIC GROUNDS MAINT	1,890,195	1,964,465	1,992,351	1,532,978	2,047,238	54,887
FORESTRY SERVICES						
51 - PERSONAL SERVICES	545,224	608,771	645,875	537,636	672,922	27,047
52 - EXPENSES	926,005	630,397	1,666,010	1,125,680	781,310	-884,700
57 - FRINGE BENEFITS	95,759	116,198	136,463	91,891	130,041	-6,423
TOTAL FORESTRY SERVICES	1,566,988	1,355,365	2,448,348	1,755,207	1,584,273	-864,075
SNOW/ ICE CONTROL						
51 - PERSONAL SERVICES	0	0	0	432	0	0
57 - FRINGE BENEFITS	0	2,181	0	2,060	0	0
TOTAL SNOW/ ICE CONTROL	0	2,181	0	2,492	0	0
RECREATION ACTIVITIES						
52 - EXPENSES	3,376	2,875	4,280	3,610	4,280	0
57 - FRINGE BENEFITS	0	0	224	0	0	-224
TOTAL RECREATION ACTIVITIES	3,376	2,875	4,504	3,610	4,280	-224

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
OUTDOOR SWIMMING						
52 - EXPENSES	8,008	9,279	8,250	6,412	9,200	950
57 - FRINGE BENEFITS	358	0	494	0	0	-494
TOTAL OUTDOOR SWIMMING	8,366	9,279	8,744	6,412	9,200	456
INDOOR RECREATION						
52 - EXPENSES	6,947	5,479	6,200	4,206	6,200	0
57 - FRINGE BENEFITS	1	0	2,226	7	0	-2,226
TOTAL INDOOR RECREATION	6,947	5,479	8,426	4,214	6,200	-2,226
SPECIAL NEEDS REC.						
51 - PERSONAL SERVICES	120,934	122,050	121,277	100,404	121,537	260
52 - EXPENSES	8,846	8,711	8,726	5,636	9,026	300
57 - FRINGE BENEFITS	18,793	19,328	20,095	15,047	20,819	724
TOTAL SPECIAL NEEDS REC.	148,573	150,089	150,098	121,088	151,382	1,284
EMERSON COMMUNITY CTR						
52 - EXPENSES	20,629	26,754	22,114	18,186	20,914	-1,200
57 - FRINGE BENEFITS	0	0	41	0	0	-41
TOTAL EMERSON COMMUNITY CTR	20,629	26,754	22,155	18,186	20,914	-1,241
HAMILTON COMMUNITY CTR						
52 - EXPENSES	13,834	14,511	13,913	8,662	13,913	0
TOTAL HAMILTON COMMUNITY CTR	13,834	14,511	13,913	8,662	13,913	0
SENIOR RECREATION SVS						
52 - EXPENSES	1,149	914	1,150	327	1,150	0
57 - FRINGE BENEFITS	0	0	95	0	0	-95
TOTAL SENIOR RECREATION SVS	1,149	914	1,245	327	1,150	-95
CULTURAL AFFAIRS						
51 - PERSONAL SERVICES	103,279	109,066	121,020	94,896	114,142	-6,877
52 - EXPENSES	8,280	7,553	6,700	3,305	21,350	14,650
57 - FRINGE BENEFITS	6,901	7,107	7,392	5,470	9,283	1,891
TOTAL CULTURAL AFFAIRS	118,460	123,726	135,112	103,671	144,775	9,663

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
RECREATION VEHL MAINT.						
51 - PERSONAL SERVICES	63,848	65,506	65,248	50,640	48,366	-16,881
52 - EXPENSES	89,704	87,106	69,150	58,845	76,650	7,500
58 - DEBT AND CAPITAL	60,000	60,000	60,000	49,174	0	-60,000
57 - FRINGE BENEFITS	18,947	19,512	20,290	9,595	16,923	-3,367
TOTAL RECREATION VEHL MAINT.	232,499	232,124	214,688	168,253	141,939	-72,749
RECREATION BLDG MAINT.						
52 - EXPENSES	282,118	302,242	316,225	268,836	317,725	1,500
TOTAL RECREATION BLDG MAINT.	282,118	302,242	316,225	268,836	317,725	1,500
COMMUNITY BEAUTIFICATION						
51 - PERSONAL SERVICES	578,587	650,734	656,339	486,673	508,897	-147,442
52 - EXPENSES	133,056	289,299	306,550	217,121	309,200	2,650
57 - FRINGE BENEFITS	104,474	134,227	141,991	96,570	136,631	-5,360
TOTAL COMMUNITY BEAUTIFICATION	816,117	1,074,260	1,104,880	800,364	954,728	-150,152

FUND: 01 - GENERAL FUND
DEPARTMENT: 602 - PARKS RECREATION DEPT

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
602 - PARKS & RECREATION DEPT						
0160201 - PARKS/REC ADMIN.						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	762,567	781,917	801,925	614,401	899,977	98,052
511102 PART TIME > 20 HRS/WK	59,612	61,162	62,487	40,306	64,362	1,875
513001 REGULAR OVERTIME	4,800	5,000	5,200	3,632	5,200	0
514001 LONGEVITY	17,675	20,700	20,520	12,623	20,300	-220
515005 BONUSES	0	0	3,150	3,150	0	-3,150
515102 CLEANING ALLOWANCE	4,500	4,500	5,000	5,000	4,500	-500
TOTAL PERSONAL SERVICES	849,154	873,279	898,282	679,113	994,339	96,057
EXPENSES						
5274 RENTAL - EQUIPMENT	2,747	2,747	3,000	1,831	3,000	0
5314 REGIST/RECORDING FEES	170	75	400	0	200	-200
53401 TELEPHONE	1,874	1,468	1,750	939	1,750	0
53402 CELLULAR TELEPHONES	1,515	2,355	1,500	901	1,500	0
5341 POSTAGE	7,383	8,843	7,400	5,195	7,600	200
5342 PRINTING	2,846	2,872	2,850	1,018	2,850	0
5420 OFFICE SUPPLIES	9,144	9,839	9,000	8,524	9,000	0
5710 VEHICLE USE REIMBURSE	1,623	1,326	1,500	341	1,500	0
5730 DUES & SUBSCRIPTIONS	150	800	925	850	925	0
TOTAL EXPENSES	27,452	30,324	28,325	19,600	28,325	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	3,022	3,318	2,161	2,559	3,262	1,101
57HLTH HEALTH INSURANCE	141,164	133,384	138,719	95,642	160,467	21,748
57LIFE BASIC LIFE INSURANCE	453	453	456	340	456	0
57MEDA MEDICARE PAYROLL TAX	6,909	6,997	9,393	5,488	14,634	5,241
57OPEB OPEB CONTRIBUTION	0	0	0	0	6,132	6,132
TOTAL FRINGE BENEFITS	151,548	144,152	150,729	104,029	184,951	34,222
TOTAL PARKS/REC ADMIN.	1,028,155	1,047,755	1,077,336	802,741	1,207,615	130,279

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
01602010 - PUBLIC GROUNDS MAINT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	160,402	167,427	167,898	131,735	171,256	3,358
511002	FULL TIME WAGES	534,593	593,970	602,013	442,978	623,118	21,105
513001	REGULAR OVERTIME	87,023	72,237	60,000	38,761	60,000	0
513004	WORK BY OTHER DEPTS.	2,443	0	1,591	533	2,000	409
514001	LONGEVITY	11,576	16,548	16,799	12,433	14,737	-2,062
515003	SPECIAL LEAVE BUY BACK	0	0	1,321	1,321	0	-1,321
515005	BONUSES	0	0	700	700	0	-700
515006	VACATION BUY BACK	0	0	7,459	7,459	0	-7,459
515101	CLOTHING ALLOWANCE	9,350	12,000	13,000	13,000	12,000	-1,000
TOTAL PERSONAL SERVICES		805,388	862,182	870,780	648,920	883,111	12,330
EXPENSES							
5230	WATER & SEWER SERVIC	69,010	76,833	78,800	32,495	80,000	1,200
52404	ELECTRICAL EQUIP R-M	10,183	11,100	11,100	11,100	11,100	0
52408	DEPARTMENTAL EQUIP R-	19,045	28,652	26,000	25,181	25,000	-1,000
52409	PUBLIC PROPERTY R-M	558,883	559,001	545,000	491,812	575,000	30,000
52409A	ATHLETIC FIELD MAINT.	24,083	19,303	33,100	33,072	30,000	-3,100
52410	SOFTWARE MAINTENANC	0	1,045	1,100	1,097	1,100	0
5301	CONSULTANTS	0	0	90	90	0	-90
5314	REGIST/RECORDING FEES	255	0	410	190	300	-110
53402	CELLULAR TELEPHONES	5,505	6,116	6,000	4,274	6,200	200
5430	BUILDING MAINT SUPPLIE	2,102	1,342	1,000	400	1,500	500
5432	SMALL TOOLS	5,602	4,595	6,000	2,393	6,000	0
5460	GROUNDS MAINT SUPPLIE	70,375	64,429	75,722	70,644	79,500	3,778
5461	RECREATION SUPPLIES	4,765	3,831	3,480	355	3,950	470
5530	CONSTRUCTION SUPPLIE	19,814	20,927	19,585	17,466	21,185	1,600
5580	PUBLIC SAFETY SUPPLIES	479	625	675	158	675	0
5581	UNIFORMS/PROTECTIVE	3,175	3,067	5,000	4,720	4,500	-500
5712	REFRESHMENTS/MEALS	0	98	278	0	0	-278
5730	DUES & SUBSCRIPTIONS	80	80	270	270	150	-120
5771	PROFESSIONAL LICENSES	717	374	800	693	800	0
TOTAL EXPENSES		794,074	801,417	814,410	696,411	846,960	32,550
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	3,698	3,940	3,662	3,096	4,038	376
57HLTH	HEALTH INSURANCE	127,987	137,476	142,632	101,468	146,576	3,944
57LIFE	BASIC LIFE INSURANCE	491	510	513	368	456	-57
57MEDA	MEDICARE PAYROLL TAX	7,599	8,311	8,549	6,546	11,906	3,357
57OPEB	OPEB CONTRIBUTION	959	1,679	1,805	1,349	4,191	2,387
TOTAL FRINGE BENEFITS		140,734	151,916	157,161	112,827	167,167	10,006
DEBT AND CAPITAL							
58524A	PLAYGROUND EQUIPMEN	150,000	148,950	150,000	74,820	150,000	0
TOTAL DEBT AND CAPITAL		150,000	148,950	150,000	74,820	150,000	0
TOTAL PUBLIC GROUNDS MAINT		1,890,195	1,964,465	1,992,351	1,532,978	2,047,238	54,887

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
01602011 - FORESTRY SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	169,683	166,044	169,609	130,468	172,368	2,759
511002	FULL TIME WAGES	208,807	266,076	337,004	236,883	320,971	-16,033
512001	SEASONAL WAGES	1,944	2,524	3,300	0	20,000	16,700
513001	REGULAR OVERTIME	121,925	126,399	93,200	131,697	110,000	16,800
513004	WORK BY OTHER DEPTS.	19,307	21,453	13,200	12,926	20,000	6,800
514001	LONGEVITY	3,275	3,375	5,312	5,312	5,178	-134
514309	OTHER STIPENDS	16,608	16,900	16,900	13,000	17,406	506
515005	BONUSES	0	0	350	350	0	-350
515101	CLOTHING ALLOWANCE	3,675	6,000	7,000	7,000	7,000	0
TOTAL PERSONAL SERVICES		545,224	608,771	645,875	537,636	672,922	27,047
EXPENSES							
52403	MOTOR VEHICLE R-M	41,256	50,838	31,300	31,219	30,000	-1,300
52410	SOFTWARE MAINTENANC	7,028	7,782	7,400	4,236	7,400	0
52410C	WEB QA SERVICES	2,700	2,820	3,460	2,940	3,460	0
5243	FORESTRY/TREE SERVICE	785,432	402,702	1,443,494	960,190	550,000	-893,494
5273	RENTAL - VEHICLES	0	70,500	66,300	44,160	25,000	-41,300
5319	TRAINING EXPENSES	2,443	2,499	6,200	2,318	7,500	1,300
53402	CELLULAR TELEPHONES	7,252	6,503	7,500	4,330	7,500	0
5343	ADVERTISING/PUBLICATIO	215	1,224	1,000	436	1,000	0
5390	POLICE PRIVATE DETAIL S	2,376	792	800	800	0	-800
5432	SMALL TOOLS	10,967	11,627	13,100	7,118	15,000	1,900
5460	GROUNDS MAINT SUPPLIE	25,538	26,907	25,000	24,896	80,000	55,000
5480	GASOLINE	4,806	4,651	6,000	3,448	6,000	0
5481	DIESEL FUEL	14,925	10,518	15,000	8,509	15,000	0
5482	TIRES & TIRE SUPPLIES	0	0	0	0	5,000	5,000
5484	VEHICLE REPAIR PARTS	5,714	12,737	16,800	16,722	10,000	-6,800
5500	MEDICAL SUPPLIES	292	219	250	0	250	0
5530	CONSTRUCTION SUPPLIE	0	500	500	500	500	0
5580	PUBLIC SAFETY SUPPLIES	1,001	3,290	2,500	1,150	2,500	0
5581	UNIFORMS/PROTECTIVE	9,889	8,055	9,000	8,578	9,000	0
5585	COMPUTER SUPPLIES	770	450	2,500	0	1,800	-700
5710	VEHICLE USE REIMBURSE	1,490	1,231	1,800	304	1,800	0
5730	DUES & SUBSCRIPTIONS	195	195	600	195	600	0
575002	VEHICLE INSURANCE	1,618	4,198	3,506	3,506	0	-3,506
5771	PROFESSIONAL LICENSES	100	160	2,000	125	2,000	0
TOTAL EXPENSES		926,005	630,397	1,666,010	1,125,680	781,310	-884,700
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	2,087	2,694	1,293	2,305	3,478	2,185
57HLTH	HEALTH INSURANCE	81,272	97,743	118,196	76,107	109,830	-8,366
57LIFE	BASIC LIFE INSURANCE	142	227	228	170	228	0
57MEDA	MEDICARE PAYROLL TAX	5,693	6,391	5,777	5,964	7,330	1,553
57OPEB	OPEB CONTRIBUTION	6,565	9,144	10,969	7,345	9,175	-1,795
TOTAL FRINGE BENEFITS		95,759	116,198	136,463	91,891	130,041	-6,423
TOTAL FORESTRY SERVICES		1,566,988	1,355,365	2,448,348	1,755,207	1,584,273	-864,075

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
01602012 - SNOW/ ICE CONTROL						
PERSONAL SERVICES						
513001 REGULAR OVERTIME	0	0	0	162	0	0
514318 SNOW WATCH PAY	0	0	0	270	0	0
TOTAL PERSONAL SERVICES	0	0	0	432	0	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	2,000	0	1,924	0	0
57OPEB OPEB CONTRIBUTION	0	180	0	135	0	0
TOTAL FRINGE BENEFITS	0	2,181	0	2,060	0	0
TOTAL SNOW/ ICE CONTROL	0	2,181	0	2,492	0	0
016020201 - RECREATION ACTIVITIES						
EXPENSES						
5342 PRINTING	796	800	800	399	800	0
5500 MEDICAL SUPPLIES	1,400	1,000	1,400	1,140	1,400	0
5581 UNIFORMS/PROTECTIVE	180	75	1,080	1,072	1,080	0
5710 VEHICLE USE REIMBURSE	1,000	1,000	1,000	1,000	1,000	0
TOTAL EXPENSES	3,376	2,875	4,280	3,610	4,280	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	0	224	0	0	-224
TOTAL FRINGE BENEFITS	0	0	224	0	0	-224
TOTAL RECREATION ACTIVITIES	3,376	2,875	4,504	3,610	4,280	-224
016020202 - OUTDOOR SWIMMING						
EXPENSES						
5461 RECREATION SUPPLIES	3,260	4,043	4,850	4,722	4,500	-350
5500 MEDICAL SUPPLIES	692	700	700	696	700	0
5581 UNIFORMS/PROTECTIVE	4,056	4,536	2,700	994	4,000	1,300
TOTAL EXPENSES	8,008	9,279	8,250	6,412	9,200	950
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	358	0	494	0	0	-494
TOTAL FRINGE BENEFITS	358	0	494	0	0	-494
TOTAL OUTDOOR SWIMMING	8,366	9,279	8,744	6,412	9,200	456

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
0160203 - INDOOR RECREATION							
EXPENSES							
5275	RENTAL/LEASE - PROPER	2,500	2,500	2,500	2,500	2,500	0
53401	TELEPHONE	2,950	1,728	1,500	854	1,500	0
5342	PRINTING	200	200	500	0	500	0
5500	MEDICAL SUPPLIES	125	125	500	500	500	0
5581	UNIFORMS/PROTECTIVE	582	326	600	0	600	0
5710	VEHICLE USE REIMBURSE	589	600	600	353	600	0
TOTAL EXPENSES		6,947	5,479	6,200	4,206	6,200	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	1	0	553	7	0	-553
57OPEB	OPEB CONTRIBUTION	0	0	1,673	0	0	-1,673
TOTAL FRINGE BENEFITS		1	0	2,226	7	0	-2,226
TOTAL INDOOR RECREATION		6,947	5,479	8,426	4,214	6,200	-2,226
0160204 - SPECIAL NEEDS REC.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	79,882	80,065	84,427	64,793	85,037	610
511101	PART TIME < 20 HRS/WK	0	35,485	30,000	29,915	0	-30,000
512001	SEASONAL WAGES	34,595	0	0	0	30,000	30,000
514001	LONGEVITY	900	1,000	1,000	1,000	1,000	0
514309	OTHER STIPENDS	5,057	5,000	5,000	3,846	5,000	0
515005	BONUSES	0	0	350	350	0	-350
515102	CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONAL SERVICES		120,934	122,050	121,277	100,404	121,537	260
EXPENSES							
5342	PRINTING	492	80	500	420	500	0
5387	EDUCATIONAL ACTIVITIES	5,026	5,026	5,026	5,026	5,026	0
5581	UNIFORMS/PROTECTIVE	3,128	3,000	3,000	0	3,000	0
5710	VEHICLE USE REIMBURSE	200	605	200	190	500	300
TOTAL EXPENSES		8,846	8,711	8,726	5,636	9,026	300
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	507	517	535	414	560	25
57HLTH	HEALTH INSURANCE	16,613	17,115	17,800	13,257	18,512	712
57LIFE	BASIC LIFE INSURANCE	57	57	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	1,616	1,639	1,703	1,333	1,690	-13
TOTAL FRINGE BENEFITS		18,793	19,328	20,095	15,047	20,819	724
TOTAL SPECIAL NEEDS REC.		148,573	150,089	150,098	121,088	151,382	1,284

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
016020501 - EMERSON COMMUNITY CTR						
EXPENSES						
5210 ELECTRICITY	4,754	5,703	6,169	4,091	6,169	0
5211 NATURAL GAS	7,392	8,175	8,200	8,177	7,000	-1,200
5318 CONDOMINIUM FEES	7,984	12,377	7,245	5,918	7,245	0
5450 CLEANING/CUSTODIAL SU	500	500	500	0	500	0
TOTAL EXPENSES	20,629	26,754	22,114	18,186	20,914	-1,200
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	0	41	0	0	-41
TOTAL FRINGE BENEFITS	0	0	41	0	0	-41
TOTAL EMERSON COMMUNITY CTR	20,629	26,754	22,155	18,186	20,914	-1,241
016020502 - HAMILTON COMMUNITY CTR						
EXPENSES						
5210 ELECTRICITY	6,245	6,043	6,169	3,589	6,169	0
5211 NATURAL GAS	5,018	5,316	5,000	3,997	5,000	0
5230 WATER & SEWER SERVIC	2,071	2,653	2,244	1,076	2,244	0
5450 CLEANING/CUSTODIAL SU	500	500	500	0	500	0
TOTAL EXPENSES	13,834	14,511	13,913	8,662	13,913	0
TOTAL HAMILTON COMMUNITY CTR	13,834	14,511	13,913	8,662	13,913	0
0160206 - SENIOR RECREATION SVS						
EXPENSES						
5342 PRINTING	300	287	300	0	300	0
5710 VEHICLE USE REIMBURSE	849	627	850	327	850	0
TOTAL EXPENSES	1,149	914	1,150	327	1,150	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	0	95	0	0	-95
TOTAL FRINGE BENEFITS	0	0	95	0	0	-95
TOTAL SENIOR RECREATION SVS	1,149	914	1,245	327	1,150	-95

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
0160207 - CULTURAL AFFAIRS						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	99,039	101,666	104,345	80,259	107,467	3,123
512001 SEASONAL WAGES	0	0	10,000	10,000	0	-10,000
514001 LONGEVITY	0	3,225	2,500	1,425	2,500	0
514317 ADMINISTRATIVE STIPEND	0	0	0	0	4,175	4,175
514399 ADMIN SUPPORT STIPEND	4,239	4,175	4,175	3,212	0	-4,175
TOTAL PERSONAL SERVICES	103,279	109,066	121,020	94,896	114,142	-6,877
EXPENSES						
5342 PRINTING	2,497	3,035	2,750	2,750	2,500	-250
5461 RECREATION SUPPLIES	143	116	500	499	150	-350
5710 VEHICLE USE REIMBURSE	1,200	703	1,200	57	1,200	0
5716 SPECIAL EVENT EXPENSE	4,440	3,700	2,250	0	2,500	250
5797 GRANTS	0	0	0	0	15,000	15,000
TOTAL EXPENSES	8,280	7,553	6,700	3,305	21,350	14,650
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	204	208	217	166	226	9
57HLTH HEALTH INSURANCE	6,697	6,899	7,175	5,143	7,462	287
57MEDA MEDICARE PAYROLL TAX	0	0	0	161	1,595	1,595
TOTAL FRINGE BENEFITS	6,901	7,107	7,392	5,470	9,283	1,891
TOTAL CULTURAL AFFAIRS	118,460	123,726	135,112	103,671	144,775	9,663

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
0160208 - RECREATION VEHL MAINT.						
PERSONAL SERVICES						
511002 FULL TIME WAGES	60,449	62,034	47,645	33,038	47,366	-279
514001 LONGEVITY	2,399	2,472	2,472	2,472	0	-2,472
515003 SPECIAL LEAVE BUY BACK	0	0	6,000	6,000	0	-6,000
515006 VACATION BUY BACK	0	0	7,130	7,130	0	-7,130
515101 CLOTHING ALLOWANCE	1,000	1,000	2,000	2,000	1,000	-1,000
TOTAL PERSONAL SERVICES	63,848	65,506	65,248	50,640	48,366	-16,881
EXPENSES						
52403 MOTOR VEHICLE R-M	48,000	40,359	26,500	26,291	25,000	-1,500
5432 SMALL TOOLS	75	0	150	0	150	0
5480 GASOLINE	18,901	23,254	19,000	15,713	25,000	6,000
5481 DIESEL FUEL	2,522	5,993	4,600	4,109	7,500	2,900
5482 TIRES & TIRE SUPPLIES	497	1,954	2,000	500	2,000	0
5484 VEHICLE REPAIR PARTS	19,709	15,546	16,900	12,232	17,000	100
TOTAL EXPENSES	89,704	87,106	69,150	58,845	76,650	7,500
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	507	517	538	279	0	-538
57HLTH HEALTH INSURANCE	18,383	18,938	19,695	9,287	16,198	-3,497
57LIFE BASIC LIFE INSURANCE	57	57	57	28	0	-57
57MEDA MEDICARE PAYROLL TAX	0	0	0	0	725	725
TOTAL FRINGE BENEFITS	18,947	19,512	20,290	9,595	16,923	-3,367
DEBT AND CAPITAL						
58501 AUTOMOBILES/LIGHT TRU	60,000	60,000	60,000	49,174	0	-60,000
TOTAL DEBT AND CAPITAL	60,000	60,000	60,000	49,174	0	-60,000
TOTAL RECREATION VEHL MAINT.	232,499	232,124	214,688	168,253	141,939	-72,749
0160209 - RECREATION BLDG MAINT.						
EXPENSES						
5210 ELECTRICITY	124,316	119,974	125,000	96,259	125,000	0
5211 NATURAL GAS	11,500	13,521	11,500	10,264	11,500	0
5230 WATER & SEWER SERVIC	88,278	120,639	125,000	115,251	125,000	0
52408 DEPARTMENTAL EQUIP R-	7,967	3,901	3,500	107	5,000	1,500
5412 HEATING OIL	24,774	21,102	25,925	25,498	25,000	-925
5431 ELECTRICAL SUPPLIES	0	0	0	0	725	725
5450 CLEANING/CUSTODIAL SU	6,717	9,276	9,000	7,931	9,000	0
5461 RECREATION SUPPLIES	18,567	13,829	16,300	13,525	16,500	200
TOTAL EXPENSES	282,118	302,242	316,225	268,836	317,725	1,500
TOTAL RECREATION BLDG MAINT.	282,118	302,242	316,225	268,836	317,725	1,500

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019	
0160217 - COMMUNITY BEAUTIFICATION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	190,542	194,310	183,879	136,854	57,754	-126,125
511002	FULL TIME WAGES	306,104	375,505	390,901	286,671	394,516	3,615
512001	SEASONAL WAGES	10,295	19,693	20,600	8,971	20,000	-600
513001	REGULAR OVERTIME	42,192	41,635	20,000	14,949	20,000	0
514001	LONGEVITY	7,655	6,784	12,659	12,659	8,627	-4,032
514309	OTHER STIPENDS	5,000	4,808	5,000	3,269	0	-5,000
515003	SPECIAL LEAVE BUY BACK	6,000	0	6,000	6,000	0	-6,000
515005	BONUSES	0	0	350	350	0	-350
515006	VACATION BUY BACK	0	0	7,950	7,950	0	-7,950
515101	CLOTHING ALLOWANCE	10,050	8,000	8,000	8,000	8,000	0
515102	CLEANING ALLOWANCE	750	0	1,000	1,000	0	-1,000
TOTAL PERSONAL SERVICES		578,587	650,734	656,339	486,673	508,897	-147,442
EXPENSES							
52408	DEPARTMENTAL EQUIP R-	0	0	1,450	500	5,600	4,150
52409	PUBLIC PROPERTY R-M	53,622	51,883	64,000	32,645	75,000	11,000
5274	RENTAL - EQUIPMENT	50,874	207,911	208,800	156,596	208,800	0
5301	CONSULTANTS	0	9,900	6,500	4,836	0	-6,500
5319	TRAINING EXPENSES	1,050	125	1,200	0	1,200	0
53402	CELLULAR TELEPHONES	5,032	4,426	3,600	3,331	3,600	0
5432	SMALL TOOLS	3,293	3,237	5,000	4,879	5,000	0
5460	GROUNDS MAINT SUPPLIE	19,185	11,817	16,000	14,334	10,000	-6,000
TOTAL EXPENSES		133,056	289,299	306,550	217,121	309,200	2,650
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,791	2,188	1,614	1,740	2,466	852
57HLTH	HEALTH INSURANCE	93,078	121,254	129,512	86,705	122,946	-6,566
57LIFE	BASIC LIFE INSURANCE	302	330	342	245	285	-57
57MEDA	MEDICARE PAYROLL TAX	7,190	8,930	8,928	6,660	7,101	-1,827
57OPEB	OPEB CONTRIBUTION	2,114	1,524	1,595	1,220	3,832	2,237
TOTAL FRINGE BENEFITS		104,474	134,227	141,991	96,570	136,631	-5,360
TOTAL COMMUNITY BEAUTIFICATION		816,117	1,074,260	1,104,880	800,364	954,728	-150,152
TOTAL PARKS & RECREATION DEPT		6,137,408	6,312,019	7,498,025	5,597,040	6,605,331	-892,693