

# 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 2017 Accomplishments

**Programs** - Created and administered programming for a diverse audience, and increased in departmental programming.

**Parks and Facilities** - Continued Crystal Lake Watershed improvements; replacement of three playground structures; completed capital improvements to ensure highest possible quality of parks and playgrounds.

**Forestry** - Conducted citywide high-risk tree assessment and updated FY17 removal/pruning plan. Continued to implement tree planting plan.

**Beautification** - Expanded successful beautification programs such as Box Art, flower planting, and traffic island improvements; improved public collection of trash and recycling with addition of BigBelly units throughout the city.

**Cultural Affairs** - Worked collaboratively with City departments to provide diverse, fun and informative programming for a diverse audience; Utilized newly accessible War Memorial for programs and events.

## Fiscal Year 2018 Desired Outcomes

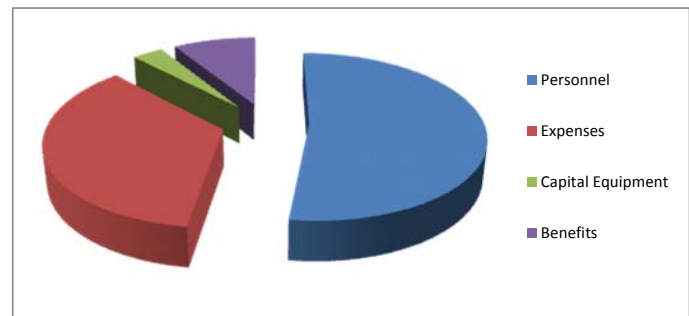
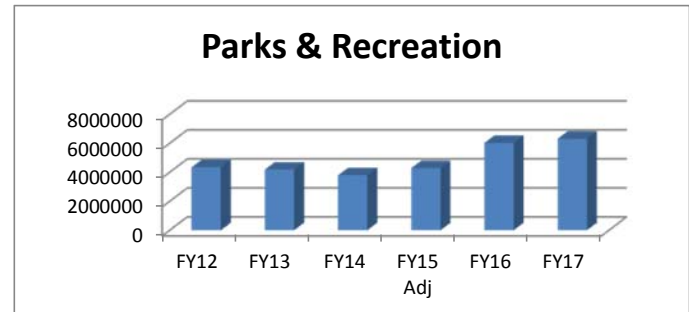
**Programs** - Develop farmers market transportation program; add robotics camp and increase golf programming; increase use of online registration.

**Parks and Facilities** - Develop plan for small-dog off-leash site; advertise RFP for watershed management improvements.

**Forestry** - Continue removal of stumps and at-risk trees; expand proactive pruning of trees; increase planting program.

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

**Senior and Disabled Populations** - Create new programming for teens with disabilities; increase awareness of Over 55 programs; update website and other informational materials.



## Department Detail

	Actual				-<Adj Budget->		-<Proposed->	
	FY2013**	FY2014	FY2015	FY2016	FY2017	FY2018		
<b>Expenditure by Core Function</b>								
Personnel	\$ 2,181,327	\$ 2,179,011	\$ 2,287,415	\$ 3,102,641	\$ 3,293,208	\$ 3,341,620		
Expenses	\$ 1,695,078	\$ 1,193,646	\$ 1,595,385	\$ 2,353,295	\$ 2,246,535	\$ 2,325,003		
Capital Equipment	\$ -	\$ 70,000	\$ 48,925	\$ 210,000	\$ 210,000	\$ 210,000		
Benefits	\$ 309,162	\$ 348,445	\$ 353,697	\$ 537,515	\$ 561,656	\$ 637,201		
<b>Total</b>	\$ 4,185,567	\$ 3,791,102	\$ 4,285,422	\$ 6,203,451	\$ 6,311,399	\$ 6,513,824		
<b>% Incr</b>		-9.42%	13.04%	44.76%	1.74%	3.21%		
<b>Personnel</b>								
Full-Time	35	31	30	42	42	42		
Part-Time	4	4	2	2	2	2		
<b>Total</b>	39	35	32	44	44	44		

## FY2017 Desired Outcomes - Parks and Recreation

<b>Outcome #1: Quality Recreation Programs for all Ages/Interests</b>	<b>Target</b>	<b>Result</b>
<b>Strategy #1: Interdepartmental and Current Program Development</b>		
Expand badminton instruction program to offer Fall and Spring classes.	Spring '17	Will be completed in Fall 2017
Attend ACA New England Conference for strategies to improve camps.	April 2016	Will be completed April 2017
Develop transportation program for seniors.	Aug '16	Completed
Develop kids boot camp and nutrition program at LF Community Center.	July 2016	No participation
<b>Strategy #2: Increase and Improve Computerized Registration Process</b>		
Continue to improve Sportsman Database management - update program.	July 2017	Ongoing
Implementation of internet field reservations.	Fall 2016	Completed
Increase ease of access by registrants.	Fall 2016	Completed beta test in October
<b>Outcome #2: Safe, Accessible, High Quality Parks and Facilities</b>		
<b>Strategy #1: Crystal Lake Water Mgmt. Plan &amp; Watershed Improvements</b>		
Advertise RFP for lake management planner.	Aug '16	Postponed
<b>Strategy #2: Continued Development of Off-Leash Program</b>		
Develop plan for small dog off-leash area.	Spring '17	Waiting for engineer to be hired
Seek approval of citation rights for the off-leash Recreation Specialist.	July 2016	No action taken
<b>Strategy #3: Complete Improvements to Ensure Quality of Parks/Playgrounds</b>		
Newton Highlands Playground - complete bid and construction phases.	Sep '16	Completed
N. Centre Playground pathways - help to oversee construction Phase IV, V, VI	June 2016	Completed
Waban Hill Reservoir - contract with designer/manage master plan.	Sept. 2016	December 2016
Cheesecake Brook Pedestrian Bridge - work with DPW.	Aug '16	No action taken
<b>Outcome #3: Quality Programs for Seniors and Disabled</b>		
<b>Strategy #1: Integrate Online Volunteer Management System for Athletes Unlimited</b>		
Review leading volunteer software programs and start trial membership.	Feb. 2016	Completed
Integrate new system with website and new volunteers.	Dec. 2016	Completed
<b>Strategy #2: Increase Awareness of Newton Athletes Unlimited</b>		
Create an online video library of athletes, families and community leaders.	June 2016	Ongoing
Research program recognition at state/national levels for program.	Dec. 2016	Completed
<b>Strategy #3: Increase Awareness of Current Over 55 Programs and Services</b>		
Introduce new walking group at the Auburndale Cove.	Spring '16	Retry Summer 2017
Expand pickleball to weekends and incorporate intergenerational aspect.	June 2016	Unsuccessful due to staffing issues
<b>Outcome #4: Parks, Facilities to Enrich Recreational Experience</b>		
<b>Strategy #1: Implementation of Turf Management Program</b>		
Refurbish Auburndale Park tennis courts.	Aug '16	Completed
Meet with High School AD's to determine athletic field sites for turf work.	Feb. 2016	Completed
Begin to renovate first 10 identified fields for year three of turf program.	Fall 2016	Completed
<b>Strategy #2: Enhance Park and Playground Maintenance Management Plan</b>		
New Mem. Spaulding playground, relocation of Ed Center playground.	Fall 2016	Completed
Lyons Field concession building (NWLL) - accessible route at 75%.	Oct. 2016	Accessible route has not been started
Work w/Friends of Kennard to implement temporary public art show.	Sep '16	Completed
Work w/Friends of the Upper Falls Greenway on park opening.	Spring '16	Completed
<b>Outcome #5: Fully Sustainable, Maintained Tree Population by 2020</b>		
<b>Strategy #1: Address 20% of Known Highest Risk City Trees</b>		
Remove 600 trees posing risk to the public (an increase from 550.)	June 2016	Completed
Prune 575 trees posing risk to the public (an increase from 500.)	June 2016	Completed
Update Street Tree Risk Analysis Report by surveying each street.	Dec. 2016	Completed
<b>Strategy #2: Implementation of City-Wide Tree Planting Plan</b>		
Reduce wait time following pruning request from 3.5 years to 3 years.	June 2017	Completed
Reduce wait time for tree removal from 12 months to 6 months.	June 2017	Completed
Grind down 750 tree stumps.	June 2017	Completed
<b>Strategy #3: Expand City-Wide Tree Planting Program</b>		
Plant 240 trees based on strategies presented in City-wide planting plan.	May 2017	Completed
<b>Outcome #6: Create and Maintain a Beautified Newton</b>		
<b>Strategy #1: Individual Village Improvements for 2 villages</b>		
Traffic island flower boxes.	1	Completed
Public barrel replacement - village/parks - (Big Belly program.)	June 2017	Completed
<b>Strategy #2: City-Wide Beautification</b>		
Permanent flower pots - various locations throughout village centers.	50	86 planters on street

## **FY2018 Desired Outcomes - Parks and Recreation**

### **Outcome #1: Quality Recreation Programs for all Ages/Interests**

#### **Target**

#### **Strategy #1: Interdepartmental and Current Program Development**

Two week science robotics camp at Carr School.	July 2017
Expand golf program.	Fall 2018
Develop a transportation program to the Farmers Market.	July 2017

#### **Strategy #2: Increase and improve Computerized Registration Process**

Sportsman Database management - update program. Increase number of online registrations.	Spring 2018
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### **Outcome #2: Safe, Accessible, High Quality Parks and Facilities**

#### **Target**

#### **Strategy #1: Crystal Lake Water Mgmt. Plan & Watershed Improvements**

Advertise RFP for lake management plan.	August 2017
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#### **Strategy #2: Continued Development of Off-Leash Program**

Develop plan for small-dog off-leash site.	Spring 2018
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#### **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.	August 2017
Pellegrini Wall - plan for spring 2017 design and construction.	August 2017
N. Highlands Playground - continue construction.	Fall 2017
Issue RFP for designer for Levingston Cove, Crystal Lake.	December 2017
Adopt-a-Space improvements and bench donations.	Ongoing
McGrath tennis courts and off-leash area.	Fall 2017
Crescent Street community park project (Rev. Ford Playground.)	August 2017

### **Outcome #3: Quality Programs for Seniors and Disabled**

#### **Target**

#### **Strategy #1: Additional Programming for Residents w/ Disabilities**

Provide new experiences for teens with disabilities at Camp Echo Bridge.	July 2017
Provide at least 4 new adult social programs to reduce social isolation.	September 2017
Provide at least 2 new recreation programs for children with disabilities.	January 2017

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

Increase program participation through community networking.	Spring 2018
Increase awareness through community representatives.	Spring 2018
Focus on new afternoon program at LFCC (exercise class or active game.)	Fall 2017
Introduction of lessons and pickleball exchange.	Summer 2017

### **Outcome #4: Parks/Facilities that Enrich Recreational Experience**

#### **Target**

#### **Strategy #1: Implementation of Turf Management Program**

Meet with High School AD's to determine continued athletic field sites for turf work.	Fall 2017
Renovate 10 identified fields for year four of turf program.	

#### **Strategy #2: Enhance Park/Playground Maintenance Management Plan**

New playground at Family Access.	Spring 2018
Install exercise stations on trail in Cold Spring Park & Auburndale Cove.	October 2017
Lyons Field concession building (NWLL) - accessible route at 75%.	October 2017

### **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.	June 2017
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#### **Strategy #2: Implementation of City-Wide Proactive Tree Pruning Program**

Strategically prune areas of city based on Risk Survey, prune 500 trees.	Throughout FY2018
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#### **Strategy #3: Expand Tree Planting Program w/ Goal of No Net Tree Loss**

Update City-wide planting plan based on updated tree count.	August 2017
Plant 500 trees based on updated planting plan and volunteer locations.	April 2018

### **Outcome #6: Create and Maintain a Beautified Newton**

#### **Target**

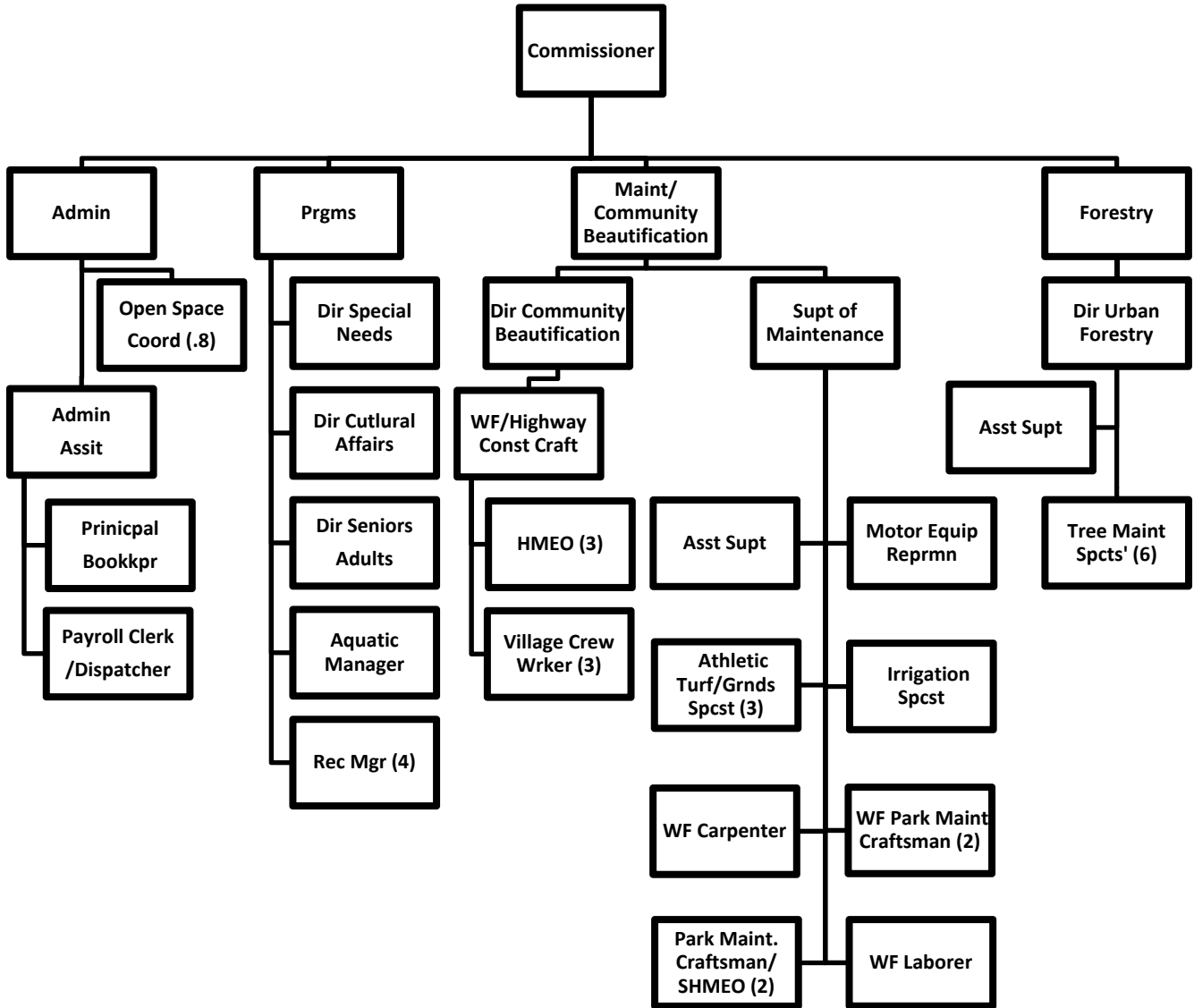
#### **Strategy #1: Individual Village Improvements for 3 villages**

Waban - Waban Common Rehab, Village Center and bridge planters.	September 2017
Auburndale - Entrance from Weston, landscaping and sign design.	September 2017
West Newton landscape improvements.	September 2017

#### **Strategy #2: City-Wide Beautification**

Community Appearance Index - 13 Villages, parking lots - check bi-weekly.	Ongoing
Permanent flower pots - add various locations throughout villages.	20
BoxART - 20 additional historic photos.	20
Begin BoxART narrative, possible QR Codes to BoxArt.	July 2017

# PARKS & RECREATION DEPARTMENT



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

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2015	ACTUAL 2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
<b>PARKS &amp; RECREATION DEPT SUMMARY</b>						
51 - PERSONAL SERVICES	2,218,425	3,025,068	3,293,208	2,430,458	3,341,620	48,412
52 - EXPENSES	1,585,005	2,329,294	2,246,535	1,796,415	2,325,003	78,468
58 - DEBT AND CAPITAL	48,925	210,000	210,000	75,000	210,000	0
57 - FRINGE BENEFITS	353,697	537,515	561,656	437,694	637,201	75,545
<b>TOTAL DEPARTMENT</b>	<b>4,206,052</b>	<b>6,101,878</b>	<b>6,311,399</b>	<b>4,739,568</b>	<b>6,513,825</b>	<b>202,426</b>
<b>PARKS/REC ADMIN.</b>						
51 - PERSONAL SERVICES	820,592	849,154	871,999	635,650	878,671	6,672
52 - EXPENSES	24,894	27,452	27,705	20,092	28,325	620
57 - FRINGE BENEFITS	126,219	151,548	158,470	105,306	150,729	-7,741
<b>TOTAL PARKS/REC ADMIN.</b>	<b>971,705</b>	<b>1,028,155</b>	<b>1,058,174</b>	<b>761,048</b>	<b>1,057,725</b>	<b>-449</b>
<b>PUBLIC GROUNDS MAINT</b>						
51 - PERSONAL SERVICES	746,638	805,388	862,454	634,264	880,780	18,326
52 - EXPENSES	727,164	795,064	789,654	682,598	815,960	26,306
58 - DEBT AND CAPITAL	0	150,000	150,000	15,000	150,000	0
57 - FRINGE BENEFITS	107,782	140,734	153,582	110,667	157,161	3,579
<b>TOTAL PUBLIC GROUNDS MAINT</b>	<b>1,581,584</b>	<b>1,891,185</b>	<b>1,955,690</b>	<b>1,442,528</b>	<b>2,003,901</b>	<b>48,211</b>
<b>FORESTRY SERVICES</b>						
51 - PERSONAL SERVICES	406,770	545,224	610,046	449,841	632,152	22,106
52 - EXPENSES	402,136	926,005	631,510	505,731	719,010	87,500
57 - FRINGE BENEFITS	78,198	95,759	87,291	85,298	136,463	49,172
<b>TOTAL FORESTRY SERVICES</b>	<b>887,104</b>	<b>1,566,988</b>	<b>1,328,847</b>	<b>1,040,871</b>	<b>1,487,625</b>	<b>158,778</b>
<b>SNOW/ ICE CONTROL</b>						
51 - PERSONAL SERVICES	0	0	0	2,156	0	0
57 - FRINGE BENEFITS	0	0	0	2,108	0	0
<b>TOTAL SNOW/ ICE CONTROL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>0</b>
<b>RECREATION ACTIVITIES</b>						
52 - EXPENSES	3,927	3,376	4,280	1,791	4,280	0
57 - FRINGE BENEFITS	0	0	216	0	224	8
<b>TOTAL RECREATION ACTIVITIES</b>	<b>3,927</b>	<b>3,376</b>	<b>4,496</b>	<b>1,791</b>	<b>4,504</b>	<b>8</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2015	ACTUAL 2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
<b>OUTDOOR SWIMMING</b>						
52 - EXPENSES	8,379	8,008	8,250	4,435	8,250	0
57 - FRINGE BENEFITS	273	358	480	0	494	14
<b>TOTAL OUTDOOR SWIMMING</b>	<b>8,652</b>	<b>8,366</b>	<b>8,730</b>	<b>4,435</b>	<b>8,744</b>	<b>14</b>
<b>INDOOR RECREATION</b>						
52 - EXPENSES	6,695	6,947	9,525	3,832	6,200	-3,325
57 - FRINGE BENEFITS	0	1	2,058	0	2,226	168
<b>TOTAL INDOOR RECREATION</b>	<b>6,695</b>	<b>6,947</b>	<b>11,583</b>	<b>3,832</b>	<b>8,426</b>	<b>-3,157</b>
<b>SPECIAL NEEDS REC.</b>						
51 - PERSONAL SERVICES	81,666	86,339	122,692	97,848	117,441	-5,251
52 - EXPENSES	8,646	8,846	8,726	5,171	8,726	0
57 - FRINGE BENEFITS	18,428	18,793	19,463	14,231	20,095	632
<b>TOTAL SPECIAL NEEDS REC.</b>	<b>108,741</b>	<b>113,978</b>	<b>150,881</b>	<b>117,249</b>	<b>146,262</b>	<b>-4,619</b>
<b>EMERSON COMMUNITY CTR</b>						
52 - EXPENSES	24,298	22,889	28,037	18,297	20,914	-7,123
57 - FRINGE BENEFITS	0	0	39	0	41	2
<b>TOTAL EMERSON COMMUNITY CTR</b>	<b>24,298</b>	<b>22,889</b>	<b>28,076</b>	<b>18,297</b>	<b>20,955</b>	<b>-7,121</b>
<b>HAMILTON COMMUNITY CTR</b>						
52 - EXPENSES	12,564	14,014	17,148	9,913	13,913	-3,235
<b>TOTAL HAMILTON COMMUNITY CTR</b>	<b>12,564</b>	<b>14,014</b>	<b>17,148</b>	<b>9,913</b>	<b>13,913</b>	<b>-3,235</b>
<b>SENIOR RECREATION SVS</b>						
52 - EXPENSES	826	1,149	1,150	415	1,150	0
57 - FRINGE BENEFITS	0	0	92	0	95	3
<b>TOTAL SENIOR RECREATION SVS</b>	<b>826</b>	<b>1,149</b>	<b>1,242</b>	<b>415</b>	<b>1,245</b>	<b>3</b>
<b>CULTURAL AFFAIRS</b>						
51 - PERSONAL SERVICES	102,128	103,279	106,913	78,525	110,990	4,076
52 - EXPENSES	7,293	8,280	6,350	2,479	6,350	0
57 - FRINGE BENEFITS	6,085	6,901	7,107	5,193	7,392	285
<b>TOTAL CULTURAL AFFAIRS</b>	<b>115,506</b>	<b>118,460</b>	<b>120,370</b>	<b>86,198</b>	<b>124,732</b>	<b>4,361</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2015	ACTUAL 2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
<b>RECREATION VEHL MAINT.</b>						
51 - PERSONAL SERVICES	62,042	63,848	65,529	48,869	65,248	-281
52 - EXPENSES	68,704	89,704	84,750	65,934	67,650	-17,100
58 - DEBT AND CAPITAL	48,925	60,000	60,000	60,000	60,000	0
57 - FRINGE BENEFITS	16,711	18,947	19,512	14,255	20,290	778
<b>TOTAL RECREATION VEHL MAINT.</b>	<b>196,381</b>	<b>232,499</b>	<b>229,791</b>	<b>189,058</b>	<b>213,188</b>	<b>-16,603</b>
<b>RECREATION BLDG MAINT.</b>						
51 - PERSONAL SERVICES	0	0	11,000	0	0	-11,000
52 - EXPENSES	289,479	282,640	326,200	210,256	317,725	-8,475
<b>TOTAL RECREATION BLDG MAINT.</b>	<b>289,479</b>	<b>282,640</b>	<b>337,200</b>	<b>210,256</b>	<b>317,725</b>	<b>-19,475</b>
<b>COMMUNITY BEAUTIFICATION</b>						
51 - PERSONAL SERVICES	-1,410	571,837	642,574	483,306	656,339	13,765
52 - EXPENSES	0	134,920	303,250	265,472	306,550	3,300
57 - FRINGE BENEFITS	0	104,474	113,346	100,636	141,991	28,645
<b>TOTAL COMMUNITY BEAUTIFICATION</b>	<b>-1,410</b>	<b>811,231</b>	<b>1,059,170</b>	<b>849,414</b>	<b>1,104,880</b>	<b>45,710</b>

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

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
<b>602 - PARKS &amp; RECREATION DEPT</b>						
<b>0160201 - PARKS/REC ADMIN.</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	736,309	762,567	781,987	571,142	785,964	3,977
511102 PART TIME > 20 HRS/WK	57,658	59,612	61,162	44,758	62,487	1,325
513001 REGULAR OVERTIME	5,100	4,800	5,200	3,600	5,200	0
514001 LONGEVITY	17,025	17,675	19,150	11,650	20,520	1,370
515102 CLEANING ALLOWANCE	4,500	4,500	4,500	4,500	4,500	0
<b>TOTAL PERSONAL SERVICES</b>	<b>820,592</b>	<b>849,154</b>	<b>871,999</b>	<b>635,650</b>	<b>878,671</b>	<b>6,672</b>
<b>EXPENSES</b>						
5274 RENTAL - EQUIPMENT	2,592	2,747	3,000	2,060	3,000	0
5314 REGIST/RECORDING FEES	75	170	400	75	400	0
53401 TELEPHONE	1,882	1,874	2,100	1,017	1,750	-350
53402 CELLULAR TELEPHONES	1,097	1,515	1,380	901	1,500	120
5341 POSTAGE	8,120	7,383	7,400	5,975	7,400	0
5342 PRINTING	3,053	2,846	2,850	865	2,850	0
5420 OFFICE SUPPLIES	7,060	9,144	8,150	7,898	9,000	850
5710 VEHICLE USE REIMBURSE	975	1,623	1,500	501	1,500	0
5730 DUES & SUBSCRIPTIONS	41	150	925	800	925	0
<b>TOTAL EXPENSES</b>	<b>24,894</b>	<b>27,452</b>	<b>27,705</b>	<b>20,092</b>	<b>28,325</b>	<b>620</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	3,068	3,022	3,316	2,424	2,161	-1,155
57HLTH HEALTH INSURANCE	116,078	141,164	145,424	97,473	138,719	-6,705
57LIFE BASIC LIFE INSURANCE	453	453	454	302	456	2
57MEDA MEDICARE PAYROLL TAX	6,620	6,909	9,276	5,107	9,393	117
<b>TOTAL FRINGE BENEFITS</b>	<b>126,219</b>	<b>151,548</b>	<b>158,470</b>	<b>105,306</b>	<b>150,729</b>	<b>-7,741</b>
<b>TOTAL PARKS/REC ADMIN.</b>	<b>971,705</b>	<b>1,028,155</b>	<b>1,058,174</b>	<b>761,048</b>	<b>1,057,725</b>	<b>-449</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
<b>01602010 - PUBLIC GROUNDS MAINT</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	151,574	160,402	167,443	122,224	167,898	455
511002	FULL TIME WAGES	489,355	534,593	609,052	441,269	622,492	13,440
513001	REGULAR OVERTIME	77,989	87,023	59,000	45,773	60,000	1,000
513004	WORK BY OTHER DEPTS.	692	2,443	1,545	0	1,591	46
514001	LONGEVITY	15,378	11,576	13,414	12,998	16,799	3,384
515101	CLOTHING ALLOWANCE	11,650	9,350	12,000	12,000	12,000	0
<b>TOTAL PERSONAL SERVICES</b>		<b>746,638</b>	<b>805,388</b>	<b>862,454</b>	<b>634,264</b>	<b>880,780</b>	<b>18,326</b>
<b>EXPENSES</b>							
5230	WATER & SEWER SERVIC	36,948	69,010	59,205	58,831	80,000	20,795
52404	ELECTRICAL EQUIP R-M	10,867	10,183	11,100	5,000	11,100	0
52408	DEPARTMENTAL EQUIP R-	14,627	19,045	24,100	24,061	20,000	-4,100
52409	PUBLIC PROPERTY R-M	582,767	558,883	539,800	474,889	550,000	10,200
52409A	ATHLETIC FIELD MAINT.	0	24,083	30,000	18,947	30,000	0
52410	SOFTWARE MAINTENANC	995	0	1,045	1,045	1,100	55
5310	BACKFLOW PREV INSPEC	0	990	795	795	0	-795
5314	REGIST/RECORDING FEES	425	255	750	0	500	-250
53402	CELLULAR TELEPHONES	6,649	5,505	6,000	4,591	6,000	0
5430	BUILDING MAINT SUPPLIE	1,244	2,102	1,514	775	1,500	-14
5432	SMALL TOOLS	5,850	5,602	6,000	4,600	6,000	0
5460	GROUNDS MAINT SUPPLIE	39,891	70,375	79,100	65,121	79,500	400
5461	RECREATION SUPPLIES	3,656	4,765	3,835	3,741	3,950	115
5530	CONSTRUCTION SUPPLIE	19,215	19,814	21,185	18,138	21,185	0
5580	PUBLIC SAFETY SUPPLIES	0	479	675	0	675	0
5581	UNIFORMS/PROTECTIVE	2,791	3,175	3,500	1,626	3,500	0
5712	REFRESHMENTS/MEALS	0	0	100	98	0	-100
5730	DUES & SUBSCRIPTIONS	55	80	150	80	150	0
5771	PROFESSIONAL LICENSE	1,184	717	800	260	800	0
<b>TOTAL EXPENSES</b>		<b>727,164</b>	<b>795,064</b>	<b>789,654</b>	<b>682,598</b>	<b>815,960</b>	<b>26,306</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	2,952	3,698	3,934	2,877	3,662	-272
57HLTH	HEALTH INSURANCE	98,378	127,987	137,147	100,222	142,632	5,485
57LIFE	BASIC LIFE INSURANCE	420	491	511	340	513	2
57MEDA	MEDICARE PAYROLL TAX	6,032	7,599	8,352	6,009	8,549	197
57OPEB	OPEB CONTRIBUTION	0	959	3,638	1,219	1,805	-1,833
<b>TOTAL FRINGE BENEFITS</b>		<b>107,782</b>	<b>140,734</b>	<b>153,582</b>	<b>110,667</b>	<b>157,161</b>	<b>3,579</b>
<b>DEBT AND CAPITAL</b>							
58524A	PLAYGROUND EQUIPMEN	0	150,000	150,000	15,000	150,000	0
<b>TOTAL DEBT AND CAPITAL</b>		<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>15,000</b>	<b>150,000</b>	<b>0</b>
<b>TOTAL PUBLIC GROUNDS MAINT</b>		<b>1,581,584</b>	<b>1,891,185</b>	<b>1,955,690</b>	<b>1,442,528</b>	<b>2,003,901</b>	<b>48,211</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
<b>01602011 - FORESTRY SERVICES</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	217,176	169,683	166,043	121,511	168,086	2,043
511002	FULL TIME WAGES	93,077	208,807	288,748	192,845	337,521	48,773
512001	SEASONAL WAGES	252	1,944	2,750	1,920	20,000	17,250
513001	REGULAR OVERTIME	64,380	121,925	104,000	91,662	70,000	-34,000
513004	WORK BY OTHER DEPTS.	9,080	19,307	21,100	21,053	7,500	-13,600
514001	LONGEVITY	2,375	3,275	3,375	2,500	5,145	1,770
514309	OTHER STIPENDS	17,030	16,608	17,030	12,350	16,900	-130
515101	CLOTHING ALLOWANCE	3,400	3,675	7,000	6,000	7,000	0
<b>TOTAL PERSONAL SERVICES</b>		<b>406,770</b>	<b>545,224</b>	<b>610,046</b>	<b>449,841</b>	<b>632,152</b>	<b>22,106</b>
<b>EXPENSES</b>							
52403	MOTOR VEHICLE R-M	26,554	41,256	28,000	18,424	30,000	2,000
52410	SOFTWARE MAINTENANC	5,139	7,028	7,400	5,949	7,400	0
52410C	WEB QA SERVICES	2,580	2,700	3,460	2,820	3,460	0
5243	FORESTRY/TREE SERVIC	258,715	785,432	395,802	360,400	500,000	104,198
5273	RENTAL - VEHICLES	23,123	0	75,000	44,160	75,000	0
5319	TRAINING EXPENSES	3,535	2,443	9,208	2,499	7,500	-1,708
53402	CELLULAR TELEPHONES	7,042	7,252	7,500	4,705	7,500	0
5343	ADVERTISING/PUBLICATIO	269	215	1,000	574	1,000	0
5390	POLICE PRIVATE DETAIL S	396	2,376	792	792	0	-792
5432	SMALL TOOLS	12,865	10,967	14,500	7,566	15,000	500
5460	GROUND MAINT SUPPLIE	21,213	25,538	25,500	25,402	26,000	500
5480	GASOLINE	5,218	4,806	8,000	2,819	6,000	-2,000
5481	DIESEL FUEL	17,129	14,925	19,000	5,507	15,000	-4,000
5484	VEHICLE REPAIR PARTS	5,156	5,714	13,000	12,119	6,000	-7,000
5500	MEDICAL SUPPLIES	78	292	250	0	250	0
5530	CONSTRUCTION SUPPLIE	488	0	500	500	500	0
5580	PUBLIC SAFETY SUPPLIES	1,887	1,001	2,500	0	2,500	0
5581	UNIFORMS/PROTECTIVE	6,492	9,889	9,000	5,817	9,000	0
5585	COMPUTER SUPPLIES	2,438	770	2,500	450	2,500	0
5710	VEHICLE USE REIMBURSE	1,445	1,490	1,800	674	1,800	0
5730	DUES & SUBSCRIPTIONS	75	195	600	195	600	0
575002	VEHICLE INSURANCE	0	1,618	4,198	4,198	0	-4,198
5771	PROFESSIONAL LICENSE	300	100	2,000	160	2,000	0
<b>TOTAL EXPENSES</b>		<b>402,136</b>	<b>926,005</b>	<b>631,510</b>	<b>505,731</b>	<b>719,010</b>	<b>87,500</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	1,342	2,087	2,175	1,968	1,293	-882
57HLTH	HEALTH INSURANCE	68,092	81,272	68,505	71,925	118,196	49,691
57LIFE	BASIC LIFE INSURANCE	113	142	170	151	228	58
57MEDA	MEDICARE PAYROLL TAX	4,060	5,693	6,211	4,639	5,777	-434
57OPEB	OPEB CONTRIBUTION	4,591	6,565	10,230	6,616	10,969	739
<b>TOTAL FRINGE BENEFITS</b>		<b>78,198</b>	<b>95,759</b>	<b>87,291</b>	<b>85,298</b>	<b>136,463</b>	<b>49,172</b>
<b>TOTAL FORESTRY SERVICES</b>		<b>887,104</b>	<b>1,566,988</b>	<b>1,328,847</b>	<b>1,040,871</b>	<b>1,487,625</b>	<b>158,778</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
<b>01602012 - SNOW/ ICE CONTROL</b>						
<b>PERSONAL SERVICES</b>						
513001 REGULAR OVERTIME	0	0	0	1,892	0	0
514318 SNOW WATCH PAY	0	0	0	265	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,156</b>	<b>0</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	0	0	0	1,930	0	0
57OPEB OPEB CONTRIBUTION	0	0	0	177	0	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,108</b>	<b>0</b>	<b>0</b>
<b>TOTAL SNOW/ ICE CONTROL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>0</b>
<b>016020201 - RECREATION ACTIVITIES</b>						
<b>EXPENSES</b>						
5342 PRINTING	699	796	800	716	800	0
5500 MEDICAL SUPPLIES	1,400	1,400	1,400	0	1,400	0
5581 UNIFORMS/PROTECTIVE	827	180	1,080	75	1,080	0
5710 VEHICLE USE REIMBURSE	1,000	1,000	1,000	1,000	1,000	0
<b>TOTAL EXPENSES</b>	<b>3,927</b>	<b>3,376</b>	<b>4,280</b>	<b>1,791</b>	<b>4,280</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	0	0	216	0	224	8
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>224</b>	<b>8</b>
<b>TOTAL RECREATION ACTIVITIES</b>	<b>3,927</b>	<b>3,376</b>	<b>4,496</b>	<b>1,791</b>	<b>4,504</b>	<b>8</b>
<b>016020202 - OUTDOOR SWIMMING</b>						
<b>EXPENSES</b>						
5461 RECREATION SUPPLIES	4,576	3,260	4,350	4,204	4,350	0
5500 MEDICAL SUPPLIES	700	692	700	0	700	0
5581 UNIFORMS/PROTECTIVE	3,103	4,056	3,200	231	3,200	0
<b>TOTAL EXPENSES</b>	<b>8,379</b>	<b>8,008</b>	<b>8,250</b>	<b>4,435</b>	<b>8,250</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	273	358	480	0	494	14
<b>TOTAL FRINGE BENEFITS</b>	<b>273</b>	<b>358</b>	<b>480</b>	<b>0</b>	<b>494</b>	<b>14</b>
<b>TOTAL OUTDOOR SWIMMING</b>	<b>8,652</b>	<b>8,366</b>	<b>8,730</b>	<b>4,435</b>	<b>8,744</b>	<b>14</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
<b>0160203 - INDOOR RECREATION</b>							
<b>EXPENSES</b>							
5275	RENTAL/LEASE - PROPER	2,500	2,500	2,500	2,500	2,500	0
53401	TELEPHONE	2,670	2,950	5,500	1,332	1,500	-4,000
5342	PRINTING	200	200	200	0	500	300
5500	MEDICAL SUPPLIES	125	125	125	0	500	375
5581	UNIFORMS/PROTECTIVE	600	582	600	0	600	0
5710	VEHICLE USE REIMBURSE	600	589	600	0	600	0
<b>TOTAL EXPENSES</b>		<b>6,695</b>	<b>6,947</b>	<b>9,525</b>	<b>3,832</b>	<b>6,200</b>	<b>-3,325</b>
<b>FRINGE BENEFITS</b>							
57MEDA	MEDICARE PAYROLL TAX	0	1	537	0	553	16
57OPEB	OPEB CONTRIBUTION	0	0	1,521	0	1,673	152
<b>TOTAL FRINGE BENEFITS</b>		<b>0</b>	<b>1</b>	<b>2,058</b>	<b>0</b>	<b>2,226</b>	<b>168</b>
<b>TOTAL INDOOR RECREATION</b>		<b>6,695</b>	<b>6,947</b>	<b>11,583</b>	<b>3,832</b>	<b>8,426</b>	<b>-3,157</b>
<b>0160204 - SPECIAL NEEDS REC.</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	75,228	79,882	80,654	58,273	80,941	287
511101	PART TIME < 20 HRS/WK	0	0	35,000	34,421	30,000	-5,000
514001	LONGEVITY	900	900	1,000	1,000	1,000	0
514309	OTHER STIPENDS	5,038	5,057	5,038	3,654	5,000	-38
515101	CLOTHING ALLOWANCE	0	0	500	0	0	-500
515102	CLEANING ALLOWANCE	500	500	500	500	500	0
<b>TOTAL PERSONAL SERVICES</b>		<b>81,666</b>	<b>86,339</b>	<b>122,692</b>	<b>97,848</b>	<b>117,441</b>	<b>-5,251</b>
<b>EXPENSES</b>							
5342	PRINTING	420	492	500	0	500	0
5387	EDUCATIONAL ACTIVITIES	5,026	5,026	5,026	5,026	5,026	0
5581	UNIFORMS/PROTECTIVE	3,000	3,128	3,000	0	3,000	0
5710	VEHICLE USE REIMBURSE	200	200	200	145	200	0
<b>TOTAL EXPENSES</b>		<b>8,646</b>	<b>8,846</b>	<b>8,726</b>	<b>5,171</b>	<b>8,726</b>	<b>0</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	478	507	517	378	535	18
57HLTH	HEALTH INSURANCE	16,300	16,613	17,115	12,507	17,800	685
57LIFE	BASIC LIFE INSURANCE	57	57	57	38	57	0
57MEDA	MEDICARE PAYROLL TAX	1,593	1,616	1,774	1,307	1,703	-71
<b>TOTAL FRINGE BENEFITS</b>		<b>18,428</b>	<b>18,793</b>	<b>19,463</b>	<b>14,231</b>	<b>20,095</b>	<b>632</b>
<b>TOTAL SPECIAL NEEDS REC.</b>		<b>108,741</b>	<b>113,978</b>	<b>150,881</b>	<b>117,249</b>	<b>146,262</b>	<b>-4,619</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
<b>016020501 - EMERSON COMMUNITY CTR</b>						
<b>EXPENSES</b>						
5210 ELECTRICITY	3,648	4,754	6,169	3,535	6,169	0
5211 NATURAL GAS	12,092	7,392	10,300	6,017	7,000	-3,300
5230 WATER & SEWER SERVIC	0	2,260	2,268	0	0	-2,268
5318 CONDOMINIUM FEES	8,059	7,984	8,800	8,245	7,245	-1,555
5450 CLEANING/CUSTODIAL SU	500	500	500	500	500	0
<b>TOTAL EXPENSES</b>	<b>24,298</b>	<b>22,889</b>	<b>28,037</b>	<b>18,297</b>	<b>20,914</b>	<b>-7,123</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	0	0	39	0	41	2
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>41</b>	<b>2</b>
<b>TOTAL EMERSON COMMUNITY CTR</b>	<b>24,298</b>	<b>22,889</b>	<b>28,076</b>	<b>18,297</b>	<b>20,955</b>	<b>-7,121</b>
<b>016020502 - HAMILTON COMMUNITY CTR</b>						
<b>EXPENSES</b>						
5210 ELECTRICITY	4,714	6,245	5,960	3,881	6,169	209
5211 NATURAL GAS	5,724	5,018	8,520	3,850	5,000	-3,520
5230 WATER & SEWER SERVIC	1,626	2,071	2,078	1,592	2,244	166
5310 BACKFLOW PREV INSPEC	0	180	90	90	0	-90
5450 CLEANING/CUSTODIAL SU	500	500	500	500	500	0
<b>TOTAL EXPENSES</b>	<b>12,564</b>	<b>14,014</b>	<b>17,148</b>	<b>9,913</b>	<b>13,913</b>	<b>-3,235</b>
<b>TOTAL HAMILTON COMMUNITY CTR</b>	<b>12,564</b>	<b>14,014</b>	<b>17,148</b>	<b>9,913</b>	<b>13,913</b>	<b>-3,235</b>
<b>0160206 - SENIOR RECREATION SVS</b>						
<b>EXPENSES</b>						
5342 PRINTING	150	300	300	50	300	0
5710 VEHICLE USE REIMBURSE	676	849	850	365	850	0
<b>TOTAL EXPENSES</b>	<b>826</b>	<b>1,149</b>	<b>1,150</b>	<b>415</b>	<b>1,150</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	0	0	92	0	95	3
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>0</b>	<b>95</b>	<b>3</b>
<b>TOTAL SENIOR RECREATION SVS</b>	<b>826</b>	<b>1,149</b>	<b>1,242</b>	<b>415</b>	<b>1,245</b>	<b>3</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
<b>0160207 - CULTURAL AFFAIRS</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	95,787	99,039	101,621	74,399	104,315	2,694
514001 LONGEVITY	2,150	0	1,075	1,075	2,500	1,425
514399 ADMIN SUPPORT STIPEND	4,191	4,239	4,218	3,051	4,175	-43
<b>TOTAL PERSONAL SERVICES</b>	<b>102,128</b>	<b>103,279</b>	<b>106,913</b>	<b>78,525</b>	<b>110,990</b>	<b>4,076</b>
<b>EXPENSES</b>						
5342 PRINTING	3,723	2,497	2,500	2,414	2,500	0
5461 RECREATION SUPPLIES	136	143	150	34	150	0
5710 VEHICLE USE REIMBURSE	934	1,200	1,200	32	1,200	0
5716 SPECIAL EVENT EXPENSE	2,500	4,440	2,500	0	2,500	0
<b>TOTAL EXPENSES</b>	<b>7,293</b>	<b>8,280</b>	<b>6,350</b>	<b>2,479</b>	<b>6,350</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	192	204	208	152	217	9
57HLTH HEALTH INSURANCE	5,893	6,697	6,899	5,041	7,175	276
<b>TOTAL FRINGE BENEFITS</b>	<b>6,085</b>	<b>6,901</b>	<b>7,107</b>	<b>5,193</b>	<b>7,392</b>	<b>285</b>
<b>TOTAL CULTURAL AFFAIRS</b>	<b>115,506</b>	<b>118,460</b>	<b>120,370</b>	<b>86,198</b>	<b>124,732</b>	<b>4,361</b>
<b>0160208 - RECREATION VEHL MAINT.</b>						
<b>PERSONAL SERVICES</b>						
511002 FULL TIME WAGES	58,712	60,449	62,058	45,397	61,777	-281
514001 LONGEVITY	2,330	2,399	2,471	2,472	2,471	0
515101 CLOTHING ALLOWANCE	1,000	1,000	1,000	1,000	1,000	0
<b>TOTAL PERSONAL SERVICES</b>	<b>62,042</b>	<b>63,848</b>	<b>65,529</b>	<b>48,869</b>	<b>65,248</b>	<b>-281</b>
<b>EXPENSES</b>						
52403 MOTOR VEHICLE R-M	19,679	48,000	34,000	33,627	25,000	-9,000
5432 SMALL TOOLS	150	75	150	0	150	0
5480 GASOLINE	30,036	18,901	25,000	14,037	20,000	-5,000
5481 DIESEL FUEL	2,768	2,522	6,000	3,843	3,000	-3,000
5482 TIRES & TIRE SUPPLIES	943	497	3,100	1,878	2,000	-1,100
5484 VEHICLE REPAIR PARTS	15,127	19,709	16,500	12,549	17,500	1,000
<b>TOTAL EXPENSES</b>	<b>68,704</b>	<b>89,704</b>	<b>84,750</b>	<b>65,934</b>	<b>67,650</b>	<b>-17,100</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	478	507	517	378	538	21
57HLTH HEALTH INSURANCE	16,176	18,383	18,938	13,839	19,695	757
57LIFE BASIC LIFE INSURANCE	57	57	57	38	57	0
<b>TOTAL FRINGE BENEFITS</b>	<b>16,711</b>	<b>18,947</b>	<b>19,512</b>	<b>14,255</b>	<b>20,290</b>	<b>778</b>
<b>DEBT AND CAPITAL</b>						
58501 AUTOMOBILES/LIGHT TRU	48,925	60,000	60,000	60,000	60,000	0
<b>TOTAL DEBT AND CAPITAL</b>	<b>48,925</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>TOTAL RECREATION VEHL MAINT.</b>	<b>196,381</b>	<b>232,499</b>	<b>229,791</b>	<b>189,058</b>	<b>213,188</b>	<b>-16,603</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
<b>0160209 - RECREATION BLDG MAINT.</b>						
<b>PERSONAL SERVICES</b>						
513004 WORK BY OTHER DEPTS.	0	0	11,000	0	0	-11,000
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>-11,000</b>
<b>EXPENSES</b>						
5210 ELECTRICITY	94,996	124,316	110,000	82,003	125,000	15,000
5211 NATURAL GAS	14,146	11,500	18,000	9,373	11,500	-6,500
5230 WATER & SEWER SERVIC	98,546	88,278	124,705	73,792	125,000	295
52408 DEPARTMENTAL EQUIP R-	4,098	7,967	5,000	3,870	5,000	0
5310 BACKFLOW PREV INSPEC	0	522	295	295	0	-295
5412 HEATING OIL	52,063	24,774	42,000	18,257	25,000	-17,000
5431 ELECTRICAL SUPPLIES	0	0	700	0	725	25
5450 CLEANING/CUSTODIAL SU	9,171	6,717	9,000	6,167	9,000	0
5461 RECREATION SUPPLIES	16,458	18,567	16,500	16,500	16,500	0
<b>TOTAL EXPENSES</b>	<b>289,479</b>	<b>282,640</b>	<b>326,200</b>	<b>210,256</b>	<b>317,725</b>	<b>-8,475</b>
<b>TOTAL RECREATION BLDG MAINT.</b>	<b>289,479</b>	<b>282,640</b>	<b>337,200</b>	<b>210,256</b>	<b>317,725</b>	<b>-19,475</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
<b>0160217 - COMMUNITY BEAUTIFICATION</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	-1,410	190,542	194,640	141,938	199,770	5,130
511002	FULL TIME WAGES	0	306,104	377,540	280,282	390,901	13,361
512001	SEASONAL WAGES	0	10,295	14,650	14,918	20,600	5,950
513001	REGULAR OVERTIME	0	42,192	37,000	27,079	20,000	-17,000
514001	LONGEVITY	0	7,655	5,745	7,628	12,068	6,324
514309	OTHER STIPENDS	0	5,000	5,000	3,461	5,000	0
515101	CLOTHING ALLOWANCE	0	10,050	8,000	8,000	8,000	0
<b>TOTAL PERSONAL SERVICES</b>		<b>-1,410</b>	<b>571,837</b>	<b>642,574</b>	<b>483,306</b>	<b>656,339</b>	<b>13,765</b>
<b>EXPENSES</b>							
52408	DEPARTMENTAL EQUIP R-	0	0	4,450	0	6,450	2,000
52409	PUBLIC PROPERTY R-M	0	53,622	53,550	27,688	75,000	21,450
5274	RENTAL - EQUIPMENT	0	50,874	206,000	204,000	208,800	2,800
5301	CONSULTANTS	0	0	19,850	19,850	0	-19,850
5319	TRAINING EXPENSES	0	1,050	1,200	125	1,200	0
53402	CELLULAR TELEPHONES	0	5,032	3,600	3,250	3,600	0
5432	SMALL TOOLS	0	3,293	5,000	4,313	5,000	0
5460	GROUNDS MAINT SUPPLIE	0	19,185	7,500	5,186	6,500	-1,000
5581	UNIFORMS/PROTECTIVE	0	1,864	2,100	1,060	0	-2,100
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>134,920</b>	<b>303,250</b>	<b>265,472</b>	<b>306,550</b>	<b>3,300</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	0	1,791	1,759	1,664	1,614	-145
57HLTH	HEALTH INSURANCE	0	93,078	100,024	91,004	129,512	29,488
57LIFE	BASIC LIFE INSURANCE	0	302	284	227	342	58
57MEDA	MEDICARE PAYROLL TAX	0	7,190	7,936	6,639	8,928	992
57OPEB	OPEB CONTRIBUTION	0	2,114	3,343	1,102	1,595	-1,748
<b>TOTAL FRINGE BENEFITS</b>		<b>0</b>	<b>104,474</b>	<b>113,346</b>	<b>100,636</b>	<b>141,991</b>	<b>28,645</b>
<b>TOTAL COMMUNITY BEAUTIFICATION</b>		<b>-1,410</b>	<b>811,231</b>	<b>1,059,170</b>	<b>849,414</b>	<b>1,104,880</b>	<b>45,710</b>
<b>TOTAL PARKS &amp; RECREATION DEPT</b>		<b>4,206,052</b>	<b>6,101,878</b>	<b>6,311,399</b>	<b>4,739,568</b>	<b>6,513,825</b>	<b>202,426</b>



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

CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2017			2018		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ADMIN ASSISTANT	S8-11	1.0	69,907	S8-11	1.00	69,907
	ASST SUPER	C10-8	2.0	153,114	C10-9	2.00	156,565
	ASST SUPERINTENDENT	C9-11	1.0	76,095	C9-11	1.00	76,095
	COMMISSIONER	H14-18	1.0	127,778	H14-20	1.00	131,641
	DIR COMM BEAUTIFICATION	H11-24	1.0	115,825	H11-26	1.00	119,300
	DIR CULTURAL AFFAIRS	H9-24	1.0	101,276	H9-26	1.00	104,315
	DIR SPECIAL NEEDS REC.	S10-10	1.0	80,352	S10-10	1.00	80,941
	DIR URBAN FORESTRY	H10-11	1.0	89,312	H10-13	1.00	91,991
	HEAD BOOKKEEPER	S7-11	1.0	64,025	S7-11	1.00	64,025
	PAYROLL SUPV/DISPATCH	S6-11	1.0	58,644	S6-11	1.00	58,644
	REC AQUATICS MGR	S10-11	1.0	83,370	S10-11	1.00	83,370
	REC PROGRAM MGR	S9-9	4.0	299,915	S9-10	4.00	302,042
	REC PROGRAM MRG	S9-11	1.0	75,780	S9-11	1.00	76,336
	SUPERINTENDENT	C11-11	1.0	91,803	C11-11	1.00	91,803
	<b>Account Totals:</b>		<b>18.0</b>	<b>1,487,195</b>		<b>18.00</b>	<b>1,506,973</b>
511002	ATHLETIC TURF GRNDS SPE	R9-8	3.0	188,979	R9-8	3.00	190,785
	HMEO	R4-5	4.0	217,489	R4-6	4.00	219,105
	HMEO/VILLAGE CREW	R4-8	2.0	110,007	R4-8	2.00	110,007
	IRRIGATION SPEC	R9-8	1.0	63,595	R9-8	1.00	63,595
	PKS MAINT CRAFTS/SHMEO	R7-8	1.0	60,027	R7-8	1.00	60,027
	REPAIRMAN	R8-8	1.0	61,777	R8-8	1.00	61,777
	SHMEO	R7-6	1.0	53,552	R7-7	1.00	55,525
	TREE MAINT. SPECIALIST	R35-2	6.0	326,861	R35-3	6.00	337,521
	WF - CARPENTER	R9-8	1.0	63,595	R9-8	1.00	63,595
	WF - PKS MAINT CRAFTS	R9-8	3.0	184,229	R9-8	3.00	188,979
	WF LABORER	R8-8	1.0	61,777	R8-8	1.00	61,777
	<b>Account Totals:</b>		<b>24.0</b>	<b>1,391,887</b>		<b>24.00</b>	<b>1,412,691</b>
511101	ASST DIR THERAPEUTIC RE	QQQ	0.5	30,000	QQQ	0.49	30,000
	<b>Account Totals:</b>		<b>0.5</b>	<b>30,000</b>		<b>0.49</b>	<b>30,000</b>
511102	OPEN SPACE COORD	H8-9	0.8	60,670	H8-11	0.80	62,487
	<b>Account Totals:</b>		<b>0.8</b>	<b>60,670</b>		<b>0.80</b>	<b>62,487</b>
	<b>Report Totals:</b>		<b>43.3</b>	<b>2,969,752</b>		<b>43.29</b>	<b>3,012,151</b>