

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 2016 Accomplishments

Programs - Created and instituted interdepartmental programs, including successful "Picnic in the Park" events.

Park and Playground Development - Developed RFP for a Crystal Lake Water Management Plan. Developed a rain garden brochure for Crystal Lake. Managed Newton Highlands Playground project, Farlow Park bridge and pond project; implemented policy and Procedures for replacement of playgrounds.

Forestry - Addressed over 600 of our highest-risk tree removals; pruned over 650 of our highest-risk tree pruning locations; addressed over 800 tree maintenance service requests; Established a holding/temporary nursery.

Maintenance & Beautification - Enhanced Park and Playground Maintenance Management Plan.

Therapeutic Recreation - Created new programs to increase awareness of current therapeutic programs and activities.

Fiscal Year 2017 Desired Outcomes

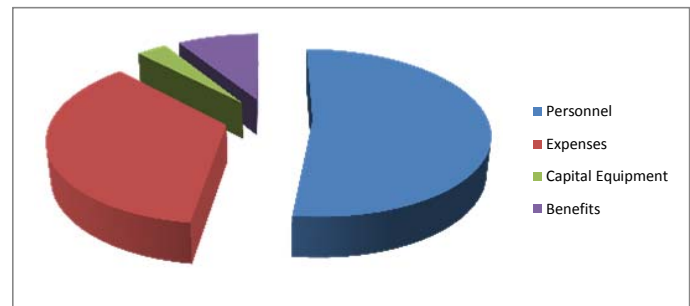
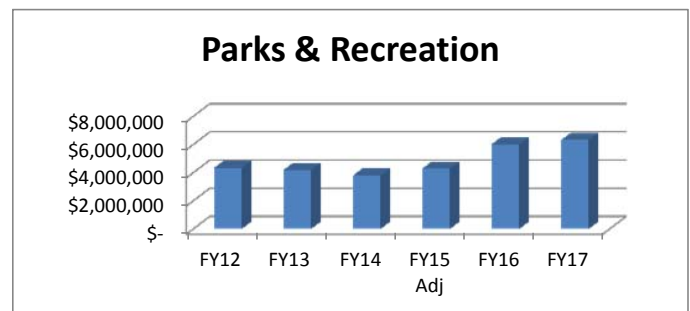
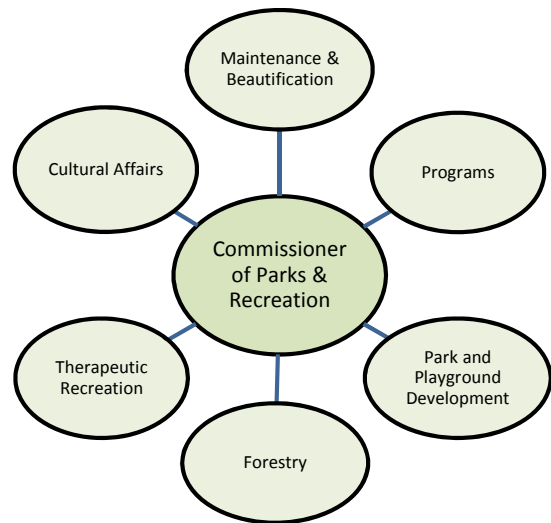
Programs - Create and administer programming for a diverse audience, and increase interdepartmental programming.

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

Forestry - Conduct citywide high-risk tree assessment and update FY17 removal/pruning plan. Continue to implement tree planting plan.

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

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



Department Detail

	<-----Actual----->				<-Adj Budget->	<-Proposed->
	FY2012	FY2013**	FY2014	FY2015	FY2016	FY2017
Expenditure by Core Function						
Personnel	\$ 2,233,714	\$ 2,181,327	\$ 2,179,011	\$ 2,287,415	\$ 3,192,133	\$ 3,293,208
Expenses	\$ 1,782,527	\$ 1,695,078	\$ 1,193,646	\$ 1,595,385	\$ 2,058,873	\$ 2,246,535
Capital Equipment	\$ -	\$ -	\$ 70,000	\$ 48,925	\$ 210,000	\$ 210,000
Benefits	\$ 326,992	\$ 309,162	\$ 348,445	\$ 353,697	\$ 562,317	\$ 561,656
Total	\$ 4,343,233	\$ 4,185,567	\$ 3,791,102	\$ 4,285,422	\$ 6,023,323	\$ 6,311,399
% Incr		-3.63%	-9.42%	13.04%	40.55%	4.78%
Personnel						
Full-Time	37	35	31	30	42	42
Part-Time	6	4	4	2	2	2
Total	43	39	35	32	44	44

** FY13 Adjusted Budget includes \$500,000 for emergency tree work due to severe storms

***FY14 & FY15 Full-Time employee count reflects employees moved to revolving fund

FY2016 Accomplishments - Parks and Recreation

Outcome #1: Quality Recreation Programs for All Ages/Interests

Target

Result

Strategy #1: Interdepartmental and Current Program Development

Develop middle school age programs; fitness at the cove, eco explorer program.
Implement a day trip ski program.

Fall 2015 Completed
Feb 2016 Cancelled due to low registration

Site specific programming; Auburndale Cove: senior pickleball, partner with Newton recreation business, Replace Excertrail equipment (focus on seniors.)

Nov 2015 In planning stage

Strategy #2: Increase and Improve Computerized Registration Process

90% of people registering online.

Feb 2016 Completed

Continuous improvement (stream line) of program registration data collection.

Feb 2016 Ongoing

Outcome #2: Safe, Accessible, High Quality Parks and Facilities

Target

Result

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

Develop brochure on the construction of rain gardens and their positive effect to lake.

Fall 2015 See conservation website-"public education & involvement"

Strategy #2: Continued Development of Off-Leash Program

Develop plan for small dog off-leash area.

Fall 2015 Options: Hunnewell, CSP, Oakley Spa area

Complete renovation of Cabot Park off-leash site.

July 2015 Completed

Seek approval of citation powers for off-leash animal specialist.

June 2016 Planning for FY17

Strategy #3: Complete Capital Improvements to Ensure the Quality of Parks and Playgrounds

Newton Centre Playground accessibility - construction phase IV, V, VI of pathway.

Aug 2015 CDBG project- out to bid 2016

Farlow Park pond and bridge project- RFP for bridge design out to bid, manage project.

June 2016 Bid has been awarded

Waban Hill - assist in implementation.

Dec 2015 RFP- bids received and reviewed

Update playground policy and procedure manual.

July 2015 Will have completed early in FY17

Create a strategy for partnership city/community and playgrounds.

July 2015 Under development, will complete in FY17

Outcome #3: Quality Rec. Programs for Seniors and People with Disabilities

Target

Result

Strategy #1: Create New Programs Based on Needs of Therapeutic Participants

Reinstate permanent part-time position through partnership with Athletes Unlimited.

July 2015 Completed

New year round program for elementary age students with disabilities.

June 2016 Completed

New summer programs for adults with disabilities during week nights.

Sept. 2015 Completed

Strategy #2: Increase Awareness of Current Therapeutic Programs and Services

Research program recognition at state/national levels for program/staff certification.

June 2016 Received award from "Understanding Our Differences"

Strategy #3: Increase Awareness of Current Over 55 Programs and Services

Partner with Therapeutic Recreation program to promote inter generational activities.

June 2016 Being developed

Expand pickle ball program, and the swim program at Cabot Village.

June 2016 Pickleball program growing. Cabot Village programs cancelled- residents not open to program

Re-introduce a swim program at NNHS and Club 55 from a new angle.

June 2016 Ongoing- waiting for space to open at pool

Outcome #4: Parks and Facilities that Enrich the Recreational Experience

Target

Result

Strategy #1: Implementation of Turf Management Program

Review Turf Management RFP Program, work w/interested parties to develop roadmap.

Sum. 2015 Completed

Renovate 10 identified fields.

Fall 2015 Completed 5 in Spring, 5 in Fall

Strategy #2: Enhance Park and Playground Maintenance Management Plan

Hire consultant to assess tennis courts and basketball courts for removal or repair.

Fall 2015 Completed

Reconstruct the NSHS 12 tennis courts- in house design.

Fall 2015 Reconstruction complete- top coat spring 2016

Repair Emerson basketball courts and replace standards.

Spring 2015 Completed

Strategy #3: Continue to Maintain and Further Develop Public-Private Partnerships

Lyons Field concession building (NWLL) - accessible route at 75%.

Aug 2015 Working with Commission on Disabilities

Adopt-a Space improvements and bench donations.

June 2016 Completed

Outcome #5: A fully Sustainable, Maintained Tree Population by 2020

Target

Result

Strategy #1: Address 20% of Approx. 4,000 Currently Known Trees in Need of Removal or Pruning

Address 600 of highest-trees posing the greatest risk to the public.

June 2016 406 removed

Prune 650 trees posing risk to the public.

June 2016 414 pruned

Strategy #2: Implementation of Citywide Tree Planting Plan

Establish tree holding/temporary nursery.

Aug. 2015 Pending- park maintenance move

Grind down 900 tree stumps.

May 2016 111 stumps removed

Plant 240 trees in the areas of greatest need based on FY16 plan.

Fall 2016 Ongoing

Strategy #3: Continue to Strategically Resolve Outstanding Service Requests

Address 80% of all tree removal requests.

June 2016 Ongoing

Address 10% of all tree pruning requests.

June 2016 Ongoing

Outcome #6: Create and Maintain a Beautified Newton

Target

Result

Strategy #1: Individual Village Improvements for 2 villages

Implementation of BoxArt program.

4 15 new location Fall 2015

Traffic island flower boxes.

1 2 locations Spring 2016

Permanent in-ground plantings.

4 Spring 2016

Public barrel replacement - villages/parks - (BigBelly program.)

April 2016 342 units Spring 2016

Strategy #2: City-Wide Beautification

Community appearance index - 13 Villages - check bi-weekly.

26 Completed

Public trash and recycling barrels index - check weekly.

52 Completed

Permanent flower pots - various locations throughout villages.

50 Currently 86 locations

FY2017 Desired Outcomes - Parks and Recreation**Outcome #1: Quality Recreation Programs for all Ages/Interests****Target****Strategy #1: Interdepartmental and Current Program Development**

Expand badminton instruction program to offer Fall and Spring classes.	Fall 2016/Spring 2017
Coordinate transportation program with Department of Senior Services.	Summer 2016
Develop kids boot camp and nutrition program at Lower Falls Community Center.	July 2016

Strategy #2: Increase and Improve Computerized Registration Process

Implementation of online field reservations.	Fall 2016
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Outcome #2: Safe, Accessible, High Quality Parks and Facilities**Target****Strategy #1: Crystal Lake Water Management Plan and Watershed Improvements**

Advertise RFP for lake management planner.	August 2016
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Strategy #2: Continued Development of Off-Leash Program

Develop plan for small dog off-leash area.	Spring 2017
Seek approval of citation rights for the Off-leash Recreation Specialist.	July 2016

Strategy #3: Complete Capital Improvements to Ensure the Quality of Parks and Playgrounds

Newton Highlands Playground - complete bid pkg./manage bid and construction phases.	August 2016
N. Centre Playground Accessible Pathways - help to oversee construction Phase IV, V, VI.	August 2016
Farlow Park Pond & Bridge Project - complete investigative and design phase/bid/manage project.	August 2016
Waban Hill Reservoir - contract with designer/manage master plan process.	September 2016
Cheesecake Brook Pedestrian Bridge - work with DPW/complete design/bid phases.	Summer 2016

Outcome #3: Quality Programs for Seniors, People w/ Disabilities**Target****Strategy #1: Integrate an Online Volunteer Management System into Athletes Unlimited**

Integrate new system with current volunteers to streamline management and engagement.	June 2016
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Strategy #2: Increase Awareness of Newton Athletes Unlimited in the Community and Beyond

Create an online video library of athletes, families and community leaders discussing why Athletes Unlimited is important to Newton.	June 2016
Attend local and regional service fairs for people with disabilities.	December 2016

Strategy #3: Increase Awareness of Current Over 55 Programs/Services

Introduce new walking group at the Auburndale Cove.	Fall 2016
Implement bi weekly LifeTrail fitness group located at the Cove.	October 2016
Create new aquatics exercise program at Gath Pool on Saturday morning.	Summer 2016
Expand evening pickleball to weekends and incorporate an intergenerational aspect.	Summer 2016

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

Refurbish Auburndale Park tennis courts.	Summer 2016
Reclamation of Warren House tennis courts.	Summer 2016

Strategy #2: Enhance Park and Playground Maintenance Management Plan

Installation of playground structures at Horace Mann and Auburndale Cove.	June 2017
Install Senior exercise station at Auburndale Cove.	October 2016
Lyons Field concession building (NWLL) - accessible route at 75%.	October 2016
Work w/Friends of Kennard to implement temporary public art show.	September 2016

Outcome #5: Sustainable, Maintained Tree Population by 2020**Target****Strategy #1: Address All Highest Risk Trees**

Update street tree risk analysis report by surveying each street, comparing prior data, and issuing report.	July 2016
Utilize in-house and contracted services to remove the highest-risk trees as determined in risk analysis report.	July 2016
utilize in-house and contracted services to prune the highest-risk trees as determined in risk analysis report.	December 2016
Remove/prune all high priority safet work in select city parks through in-house and contracted services.	September 2016

Strategy #2: Implementation of Citywide Tree Planting Plan

Plant 240 trees based on strategies presented in city-wide planting plan.	May 2017
Grind down 700 tree stumps.	June 2017

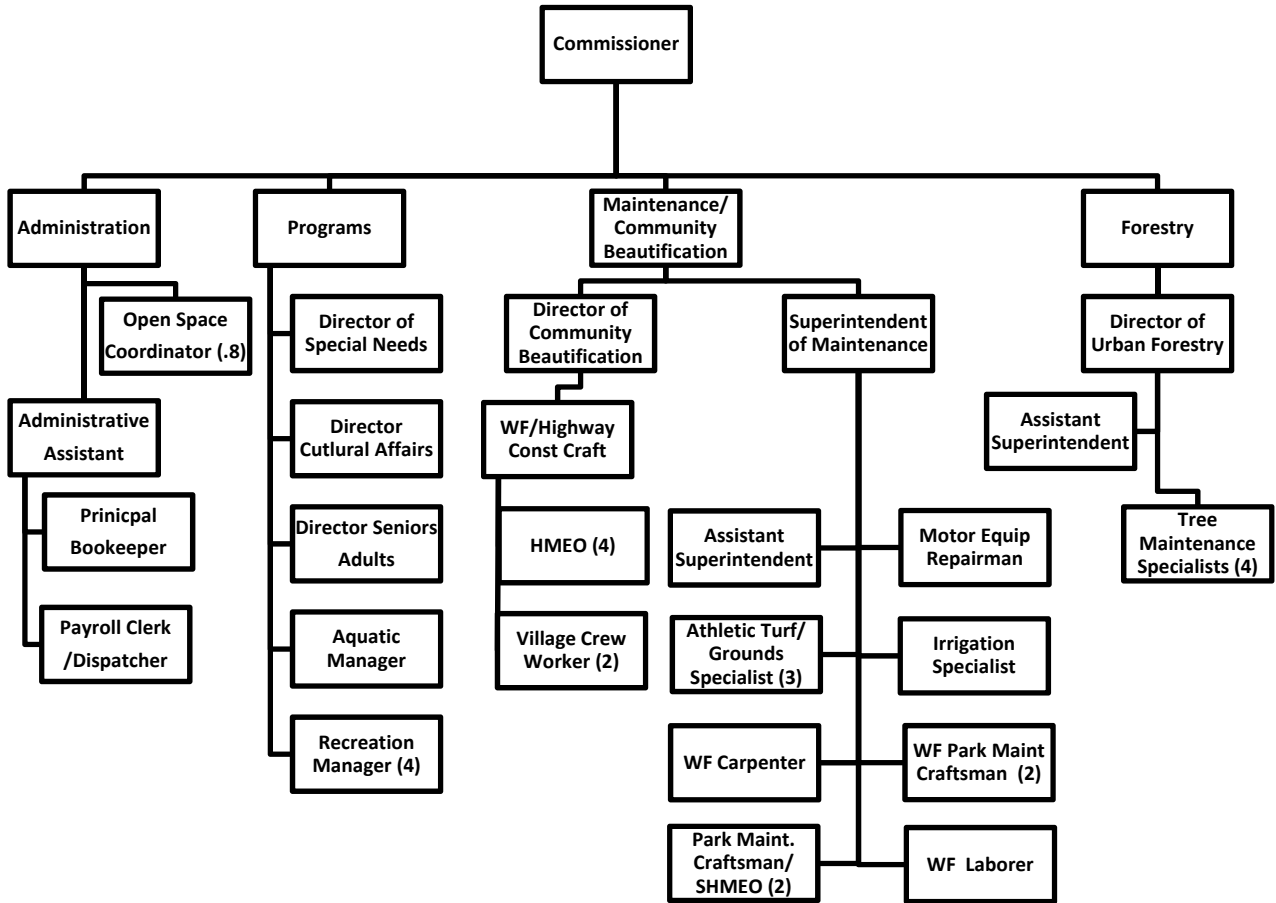
Outcome #6: Create and Maintain a Beautified Newton**Target****Strategy #1: Beautification of Villages and Traffic Islands in Newton Corner**

Traffic island flower boxes.	1
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Strategy #2: Clean, Well Maintained Public Spaces

Community appearance index - 13 Villages - check bi-weekly.	26
Permanent flower pots - various locations throughout villages.	50

PARKS & RECREATION DEPARTMENT



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2014	ACTUAL 2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
PARKS & RECREATION DEPT SUMMARY						
51 - PERSONAL SERVICES	2,179,011	2,287,415	3,192,133	2,306,218	3,293,208	101,075
52 - EXPENSES	1,193,646	1,595,385	2,058,873	1,543,560	2,246,535	187,662
58 - DEBT AND CAPITAL	70,000	48,925	210,000	30,968	210,000	0
57 - FRINGE BENEFITS	348,446	353,697	562,317	404,642	561,656	-661
TOTAL DEPARTMENT	3,791,102	4,285,422	6,023,323	4,285,389	6,311,399	288,076
PARKS/REC ADMIN.						
51 - PERSONAL SERVICES	786,811	823,292	849,488	654,500	871,999	22,511
52 - EXPENSES	28,480	25,644	27,173	23,979	27,705	532
57 - FRINGE BENEFITS	122,980	126,219	151,251	117,157	158,470	7,219
TOTAL PARKS/REC ADMIN.	938,272	975,155	1,027,912	795,636	1,058,174	30,262
PUBLIC GROUNDS MAINT						
51 - PERSONAL SERVICES	714,059	755,638	840,595	602,793	864,304	23,709
52 - EXPENSES	496,646	727,164	803,294	633,245	791,654	-11,640
58 - DEBT AND CAPITAL	10,000	0	150,000	0	150,000	0
57 - FRINGE BENEFITS	108,504	107,782	151,587	107,249	153,582	1,995
TOTAL PUBLIC GROUNDS MAINT	1,329,209	1,590,584	1,945,476	1,343,287	1,959,540	14,064
FORESTRY SERVICES						
51 - PERSONAL SERVICES	377,226	407,770	576,638	384,122	616,696	40,058
52 - EXPENSES	279,231	402,755	616,805	441,098	631,510	14,705
57 - FRINGE BENEFITS	76,289	78,198	101,603	69,034	87,291	-14,312
TOTAL FORESTRY SERVICES	732,746	888,723	1,295,046	894,254	1,335,497	40,451
RECREATION ACTIVITIES						
52 - EXPENSES	3,792	3,927	4,280	1,136	4,280	0
57 - FRINGE BENEFITS	0	0	209	0	216	7
TOTAL RECREATION ACTIVITIES	3,792	3,927	4,489	1,136	4,496	7
OUTDOOR SWIMMING						
51 - PERSONAL SERVICES	31,952	20,046	0	0	0	0
52 - EXPENSES	8,325	8,379	8,250	3,540	8,250	0
57 - FRINGE BENEFITS	463	273	466	0	480	14
TOTAL OUTDOOR SWIMMING	40,741	28,698	8,716	3,540	8,730	14

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2014	ACTUAL 2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
INDOOR RECREATION						
52 - EXPENSES	9,169	6,695	9,325	4,906	9,525	200
57 - FRINGE BENEFITS	0	0	1,904	0	2,058	154
TOTAL INDOOR RECREATION	9,169	6,695	11,229	4,906	11,583	354
SPECIAL NEEDS REC.						
51 - PERSONAL SERVICES	113,879	116,910	120,546	101,948	122,692	2,147
52 - EXPENSES	8,726	8,646	8,726	5,706	8,726	0
57 - FRINGE BENEFITS	17,983	18,428	18,599	14,638	19,463	863
TOTAL SPECIAL NEEDS REC.	140,588	143,984	147,871	122,292	150,881	3,010
EMERSON COMMUNITY CTR						
52 - EXPENSES	23,825	24,298	27,607	18,448	28,037	430
57 - FRINGE BENEFITS	0	0	38	0	39	1
TOTAL EMERSON COMMUNITY CTR	23,825	24,298	27,645	18,448	28,076	431
HAMILTON COMMUNITY CTR						
52 - EXPENSES	12,995	12,564	17,223	9,572	17,148	-75
57 - FRINGE BENEFITS	0	0	135	0	0	-135
TOTAL HAMILTON COMMUNITY CTR	12,995	12,564	17,358	9,572	17,148	-210
SENIOR RECREATION SVS						
52 - EXPENSES	836	826	1,150	514	1,150	0
57 - FRINGE BENEFITS	0	0	89	0	92	3
TOTAL SENIOR RECREATION SVS	836	826	1,239	514	1,242	3
CULTURAL AFFAIRS						
51 - PERSONAL SERVICES	98,228	102,128	104,331	80,012	106,913	2,582
52 - EXPENSES	4,924	7,293	6,350	2,533	6,350	0
57 - FRINGE BENEFITS	5,933	6,085	6,772	5,339	7,107	335
TOTAL CULTURAL AFFAIRS	109,085	115,506	117,453	87,884	120,370	2,917

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2014	ACTUAL 2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
RECREATION VEHL MAINT.						
51 - PERSONAL SERVICES	56,471	63,042	63,838	50,236	63,679	-159
52 - EXPENSES	80,890	68,704	99,750	67,024	76,750	-23,000
58 - DEBT AND CAPITAL	60,000	48,925	60,000	30,968	60,000	0
57 - FRINGE BENEFITS	16,294	16,711	18,591	14,656	19,512	921
TOTAL RECREATION VEHL MAINT.	213,655	197,381	242,179	162,884	219,941	-22,238
RECREATION BLDG MAINT.						
51 - PERSONAL SERVICES	383	0	11,000	0	11,000	0
52 - EXPENSES	235,806	298,490	265,340	218,578	329,200	63,860
TOTAL RECREATION BLDG MAINT.	236,190	298,490	276,340	218,578	340,200	63,860
COMMUNITY BEAUTIFICATION						
51 - PERSONAL SERVICES	0	-1,410	625,697	432,607	635,924	10,228
52 - EXPENSES	0	0	163,600	113,281	306,250	142,650
57 - FRINGE BENEFITS	0	0	111,072	76,570	113,346	2,273
TOTAL COMMUNITY BEAUTIFICATION	0	-1,410	900,369	622,458	1,055,520	155,151

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

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
602 - PARKS & RECREATION DEPT						
0160201 - PARKS/REC ADMIN.						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	710,753	736,309	762,026	590,037	781,987	19,961
511102 PART TIME > 20 HRS/WK	55,983	57,658	59,612	46,188	61,162	1,550
513001 REGULAR OVERTIME	5,150	5,100	5,200	3,600	5,200	0
514001 LONGEVITY	10,425	17,025	18,150	10,175	19,150	1,000
515005 BONUSES	0	2,700	0	0	0	0
515102 CLEANING ALLOWANCE	4,500	4,500	4,500	4,500	4,500	0
TOTAL PERSONAL SERVICES	786,811	823,292	849,488	654,500	871,999	22,511
EXPENSES						
5274 RENTAL - EQUIPMENT	2,586	2,592	2,748	2,060	3,000	252
5314 REGIST/RECORDING FEES	390	75	400	170	400	0
5321 TUITION ASSISTANCE	0	750	0	1,000	0	0
53401 TELEPHONE	1,818	1,882	2,100	1,264	2,100	0
53402 CELLULAR TELEPHONES	931	1,097	1,100	1,003	1,380	280
5341 POSTAGE	8,989	8,120	7,400	7,383	7,400	0
5342 PRINTING	3,643	3,053	2,850	2,295	2,850	0
5420 OFFICE SUPPLIES	7,671	7,060	8,150	8,005	8,150	0
5710 VEHICLE USE REIMBURSE	1,778	975	1,500	648	1,500	0
5730 DUES & SUBSCRIPTIONS	675	41	925	150	925	0
TOTAL EXPENSES	28,480	25,644	27,173	23,979	27,705	532
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	2,923	3,068	3,188	2,285	3,316	128
57HLTH HEALTH INSURANCE	113,250	116,078	138,571	109,202	145,424	6,853
57LIFE BASIC LIFE INSURANCE	453	453	454	340	454	0
57MEDA MEDICARE PAYROLL TAX	6,354	6,620	9,038	5,330	9,276	238
TOTAL FRINGE BENEFITS	122,980	126,219	151,251	117,157	158,470	7,219
TOTAL PARKS/REC ADMIN.	938,272	975,155	1,027,912	795,636	1,058,174	30,262

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2014	FY2015	2016	4/13/2016	2017	2016 to 2017
01602010 - PUBLIC GROUNDS MAINT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	145,870	151,574	160,553	124,000	164,743	4,190
511002	FULL TIME WAGES	482,436	489,355	570,515	400,692	613,602	43,088
513001	REGULAR OVERTIME	69,848	77,989	84,000	56,902	59,000	-25,000
513004	WORK BY OTHER DEPTS.	555	692	2,500	2,159	1,545	-955
514001	LONGEVITY	10,450	15,378	12,127	9,691	13,414	1,287
515003	SPECIAL LEAVE BUY BAC	0	6,000	0	0	0	0
515005	BONUSES	0	3,000	0	0	0	0
515101	CLOTHING ALLOWANCE	4,900	11,650	10,900	9,350	12,000	1,100
TOTAL PERSONAL SERVICES		714,059	755,638	840,595	602,793	864,304	23,709
EXPENSES							
5230	WATER & SEWER SERVIC	42,592	36,948	69,460	43,506	60,000	-9,460
52404	ELECTRICAL EQUIP R-M	11,100	10,867	11,100	8,000	11,100	0
52408	DEPARTMENTAL EQUIP R-	11,764	14,627	15,500	13,029	15,500	0
52409	PUBLIC PROPERTY R-M	354,472	582,767	550,000	465,544	550,000	0
52409A	ATHLETIC FIELD MAINT.	0	0	30,000	0	30,000	0
52410	SOFTWARE MAINTENANC	995	995	995	0	995	0
5310	BACKFLOW PREV INSPEC	0	0	540	540	0	-540
5314	REGIST/RECORDING FEES	340	425	800	255	800	0
53402	CELLULAR TELEPHONES	5,522	6,649	5,640	4,019	6,000	360
5430	BUILDING MAINT SUPPLIE	1,357	1,244	1,514	1,399	1,514	0
5432	SMALL TOOLS	5,514	5,850	6,000	5,075	6,000	0
5460	GROUNDS MAINT SUPPLIE	38,393	39,891	79,500	69,711	79,500	0
5461	RECREATION SUPPLIES	5,917	3,656	3,935	3,565	3,935	0
5530	CONSTRUCTION SUPPLIE	13,709	19,215	21,185	14,649	21,185	0
5532	SAND & SALT	815	0	2,000	0	0	-2,000
5580	PUBLIC SAFETY SUPPLIES	174	0	675	448	675	0
5581	UNIFORMS/PROTECTIVE	3,640	2,791	3,500	2,866	3,500	0
5730	DUES & SUBSCRIPTIONS	80	55	150	80	150	0
5771	PROFESSIONAL LICENSES	260	1,184	800	558	800	0
TOTAL EXPENSES		496,646	727,164	803,294	633,245	791,654	-11,640
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	2,951	2,952	3,812	2,824	3,934	122
57HLTH	HEALTH INSURANCE	100,022	98,378	133,668	97,845	137,147	3,479
57LIFE	BASIC LIFE INSURANCE	444	420	472	363	511	39
57MEDA	MEDICARE PAYROLL TAX	5,088	6,032	8,010	5,630	8,352	343
57OPEB	OPEB CONTRIBUTION	0	0	5,625	586	3,638	-1,987
TOTAL FRINGE BENEFITS		108,504	107,782	151,587	107,249	153,582	1,995
DEBT AND CAPITAL							
58502	CONSTRUCTION EQUIPME	10,000	0	0	0	0	0
58524A	PLAYGROUND EQUIPMEN	0	0	150,000	0	150,000	0
TOTAL DEBT AND CAPITAL		10,000	0	150,000	0	150,000	0
TOTAL PUBLIC GROUNDS MAINT		1,329,209	1,590,584	1,945,476	1,343,287	1,959,540	14,064

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2014	FY2015	2016	4/13/2016	2017	2016 to 2017
01602011 - FORESTRY SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	208,923	217,176	165,140	133,242	166,043	903
511002	FULL TIME WAGES	122,696	93,077	250,463	140,938	320,748	70,285
512001	SEASONAL WAGES	0	252	29,300	1,944	25,000	-4,300
513001	REGULAR OVERTIME	35,061	64,380	96,080	79,375	70,000	-26,080
513004	WORK BY OTHER DEPTS.	6,272	9,080	10,400	9,742	7,500	-2,900
514001	LONGEVITY	2,375	2,375	3,275	2,500	3,375	100
514309	OTHER STIPENDS	0	17,030	17,030	12,708	17,030	0
515005	BONUSES	0	1,000	0	0	0	0
515101	CLOTHING ALLOWANCE	1,900	3,400	4,950	3,675	7,000	2,050
TOTAL PERSONAL SERVICES		377,226	407,770	576,638	384,122	616,696	40,058
EXPENSES							
52403	MOTOR VEHICLE R-M	27,671	26,554	27,100	26,407	30,000	2,900
52410	SOFTWARE MAINTENANC	4,454	5,139	6,120	5,325	7,400	1,280
52410C	WEB QA SERVICES	3,460	2,580	3,460	2,700	3,460	0
5243	FORESTRY/TREE SERVIC	174,300	258,715	477,685	337,355	400,000	-77,685
5273	RENTAL - VEHICLES	0	23,123	0	0	75,000	75,000
5314	REGIST/RECORDING FEES	0	619	0	0	0	0
5319	TRAINING EXPENSES	2,048	3,535	5,750	823	10,000	4,250
53402	CELLULAR TELEPHONES	6,672	7,042	7,500	4,703	7,500	0
5343	ADVERTISING/PUBLICATIO	36	269	1,000	115	1,000	0
5390	POLICE PRIVATE DETAIL S	396	396	800	792	0	-800
5432	SMALL TOOLS	9,590	12,865	11,961	11,923	17,000	5,039
5460	GROUNDS MAINT SUPPLIE	8,745	21,213	25,450	25,302	26,000	550
5480	GASOLINE	4,538	5,218	6,500	2,967	8,000	1,500
5481	DIESEL FUEL	16,237	17,129	16,939	8,889	20,000	3,061
5484	VEHICLE REPAIR PARTS	9,196	5,156	4,500	3,050	7,000	2,500
5500	MEDICAL SUPPLIES	0	78	250	0	250	0
5530	CONSTRUCTION SUPPLIE	250	488	500	0	500	0
5580	PUBLIC SAFETY SUPPLIES	2,034	1,887	1,050	1,001	2,500	1,450
5581	UNIFORMS/PROTECTIVE	5,440	6,492	9,350	9,181	9,000	-350
5585	COMPUTER SUPPLIES	1,943	2,438	2,500	271	2,500	0
5710	VEHICLE USE REIMBURSE	1,967	1,445	990	0	1,800	810
5730	DUES & SUBSCRIPTIONS	0	75	600	195	600	0
575002	VEHICLE INSURANCE	0	0	4,800	0	0	-4,800
5771	PROFESSIONAL LICENSES	255	300	2,000	100	2,000	0
TOTAL EXPENSES		279,231	402,755	616,805	441,098	631,510	14,705
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,278	1,342	1,964	1,489	2,175	211
57HLTH	HEALTH INSURANCE	66,543	68,092	83,166	58,955	68,505	-14,661
57LIFE	BASIC LIFE INSURANCE	113	113	114	85	170	57
57MEDA	MEDICARE PAYROLL TAX	3,965	4,060	6,162	4,007	6,211	49
57OPEB	OPEB CONTRIBUTION	4,390	4,591	10,198	4,497	10,230	32
TOTAL FRINGE BENEFITS		76,289	78,198	101,603	69,034	87,291	-14,312
TOTAL FORESTRY SERVICES		732,746	888,723	1,295,046	894,254	1,335,497	40,451

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
016020201 - RECREATION ACTIVITIES						
EXPENSES						
5342 PRINTING	813	699	800	136	800	0
5500 MEDICAL SUPPLIES	1,380	1,400	1,400	0	1,400	0
5581 UNIFORMS/PROTECTIVE	599	827	1,080	0	1,080	0
5710 VEHICLE USE REIMBURSE	1,000	1,000	1,000	1,000	1,000	0
TOTAL EXPENSES	3,792	3,927	4,280	1,136	4,280	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	0	209	0	216	7
TOTAL FRINGE BENEFITS	0	0	209	0	216	7
TOTAL RECREATION ACTIVITIES	3,792	3,927	4,489	1,136	4,496	7
016020202 - OUTDOOR SWIMMING						
PERSONAL SERVICES						
512001 SEASONAL WAGES	31,952	20,046	0	0	0	0
TOTAL PERSONAL SERVICES	31,952	20,046	0	0	0	0
EXPENSES						
5461 RECREATION SUPPLIES	3,759	4,576	3,350	3,260	3,350	0
5500 MEDICAL SUPPLIES	1,734	700	700	192	700	0
5581 UNIFORMS/PROTECTIVE	2,832	3,103	4,200	88	4,200	0
TOTAL EXPENSES	8,325	8,379	8,250	3,540	8,250	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	463	273	466	0	480	14
TOTAL FRINGE BENEFITS	463	273	466	0	480	14
TOTAL OUTDOOR SWIMMING	40,741	28,698	8,716	3,540	8,730	14
0160203 - INDOOR RECREATION						
EXPENSES						
5275 RENTAL/LEASE - PROPER	2,500	2,500	2,500	2,500	2,500	0
53401 TELEPHONE	5,163	2,670	5,300	1,937	5,500	200
5342 PRINTING	193	200	200	0	200	0
5500 MEDICAL SUPPLIES	121	125	125	0	125	0
5581 UNIFORMS/PROTECTIVE	592	600	600	0	600	0
5710 VEHICLE USE REIMBURSE	600	600	600	469	600	0
TOTAL EXPENSES	9,169	6,695	9,325	4,906	9,525	200
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	0	521	0	537	16
57OPEB OPEB CONTRIBUTION	0	0	1,383	0	1,521	138
TOTAL FRINGE BENEFITS	0	0	1,904	0	2,058	154
TOTAL INDOOR RECREATION	9,169	6,695	11,229	4,906	11,583	354

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0160204 - SPECIAL NEEDS REC.						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	78,956	75,228	78,607	62,049	80,654	2,047
511101 PART TIME < 20 HRS/WK	0	0	0	0	35,000	35,000
512001 SEASONAL WAGES	33,548	34,944	35,000	34,595	0	-35,000
514001 LONGEVITY	875	900	900	900	1,000	100
514309 OTHER STIPENDS	0	5,038	5,038	3,904	5,038	0
515005 BONUSES	0	300	0	0	0	0
515101 CLOTHING ALLOWANCE	0	0	500	0	500	0
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONAL SERVICES	113,879	116,910	120,546	101,948	122,692	2,147
EXPENSES						
5342 PRINTING	500	420	500	480	500	0
5387 EDUCATIONAL ACTIVITIES	5,026	5,026	5,026	5,026	5,026	0
5581 UNIFORMS/PROTECTIVE	3,000	3,000	3,000	0	3,000	0
5710 VEHICLE USE REIMBURSE	200	200	200	200	200	0
TOTAL EXPENSES	8,726	8,646	8,726	5,706	8,726	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	456	478	498	392	517	19
57HLTH HEALTH INSURANCE	15,903	16,300	16,300	12,852	17,115	815
57LIFE BASIC LIFE INSURANCE	57	57	57	42	57	0
57MEDA MEDICARE PAYROLL TAX	1,568	1,593	1,745	1,352	1,774	29
TOTAL FRINGE BENEFITS	17,983	18,428	18,599	14,638	19,463	863
TOTAL SPECIAL NEEDS REC.	140,588	143,984	147,871	122,292	150,881	3,010
016020501 - EMERSON COMMUNITY CTR						
EXPENSES						
5210 ELECTRICITY	4,384	3,648	5,960	3,306	6,169	209
5211 NATURAL GAS	12,485	12,092	11,400	5,619	12,100	700
5230 WATER & SEWER SERVIC	0	0	2,268	0	2,268	0
5318 CONDOMINIUM FEES	6,456	8,059	7,479	9,060	7,000	-479
5450 CLEANING/CUSTODIAL SU	500	500	500	462	500	0
TOTAL EXPENSES	23,825	24,298	27,607	18,448	28,037	430
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	0	38	0	39	1
TOTAL FRINGE BENEFITS	0	0	38	0	39	1
TOTAL EMERSON COMMUNITY CTR	23,825	24,298	27,645	18,448	28,076	431

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2014	FY2015	2016	4/13/2016	2017	2016 to 2017
016020502 - HAMILTON COMMUNITY CTR							
EXPENSES							
5210	ELECTRICITY	4,185	4,714	5,945	4,493	5,960	15
5211	NATURAL GAS	5,571	5,724	8,520	3,604	8,520	0
5230	WATER & SEWER SERVIC	2,739	1,626	2,168	923	2,168	0
5310	BACKFLOW PREV INSPEC	0	0	90	90	0	-90
5450	CLEANING/CUSTODIAL SU	500	500	500	462	500	0
TOTAL EXPENSES		12,995	12,564	17,223	9,572	17,148	-75
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	0	0	135	0	0	-135
TOTAL FRINGE BENEFITS		0	0	135	0	0	-135
TOTAL HAMILTON COMMUNITY CTR		12,995	12,564	17,358	9,572	17,148	-210
0160206 - SENIOR RECREATION SVS							
EXPENSES							
5342	PRINTING	300	150	300	0	300	0
5710	VEHICLE USE REIMBURSE	536	676	850	514	850	0
TOTAL EXPENSES		836	826	1,150	514	1,150	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	0	0	89	0	92	3
TOTAL FRINGE BENEFITS		0	0	89	0	92	3
TOTAL SENIOR RECREATION SVS		836	826	1,239	514	1,242	3
0160207 - CULTURAL AFFAIRS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	92,978	95,787	99,039	76,736	101,621	2,582
514001	LONGEVITY	1,075	2,150	1,075	0	1,075	0
514399	ADMIN SUPPORT STIPEND	4,175	4,191	4,218	3,276	4,218	0
TOTAL PERSONAL SERVICES		98,228	102,128	104,331	80,012	106,913	2,582
EXPENSES							
5342	PRINTING	999	3,723	2,500	2,344	2,500	0
5461	RECREATION SUPPLIES	150	136	150	16	150	0
5710	VEHICLE USE REIMBURSE	600	934	1,200	173	1,200	0
5716	SPECIAL EVENT EXPENSE	3,175	2,500	2,500	0	2,500	0
TOTAL EXPENSES		4,924	7,293	6,350	2,533	6,350	0
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	184	192	201	158	208	7
57HLTH	HEALTH INSURANCE	5,749	5,893	6,571	5,181	6,899	328
TOTAL FRINGE BENEFITS		5,933	6,085	6,772	5,339	7,107	335
TOTAL CULTURAL AFFAIRS		109,085	115,506	117,453	87,884	120,370	2,917

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0160208 - RECREATION VEHL MAINT.						
PERSONAL SERVICES						
511002 FULL TIME WAGES	54,371	58,712	60,438	46,836	60,208	-230
514001 LONGEVITY	1,600	2,330	2,399	2,399	2,471	72
515005 BONUSES	0	1,000	0	0	0	0
515101 CLOTHING ALLOWANCE	500	1,000	1,000	1,000	1,000	0
TOTAL PERSONAL SERVICES	56,471	63,042	63,838	50,236	63,679	-159
EXPENSES						
52403 MOTOR VEHICLE R-M	31,274	19,679	50,000	38,781	25,000	-25,000
5432 SMALL TOOLS	150	150	150	0	150	0
5480 GASOLINE	27,063	30,036	25,000	12,018	25,000	0
5481 DIESEL FUEL	2,546	2,768	4,000	1,890	6,000	2,000
5482 TIRES & TIRE SUPPLIES	2,922	943	3,100	497	3,100	0
5484 VEHICLE REPAIR PARTS	16,935	15,127	17,500	13,839	17,500	0
TOTAL EXPENSES	80,890	68,704	99,750	67,024	76,750	-23,000
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	456	478	498	392	517	19
57HLTH HEALTH INSURANCE	15,781	16,176	18,036	14,221	18,938	902
57LIFE BASIC LIFE INSURANCE	57	57	57	42	57	0
TOTAL FRINGE BENEFITS	16,294	16,711	18,591	14,656	19,512	921
DEBT AND CAPITAL						
58501 AUTOMOBILES/LIGHT TRU	60,000	48,925	60,000	30,968	60,000	0
TOTAL DEBT AND CAPITAL	60,000	48,925	60,000	30,968	60,000	0
TOTAL RECREATION VEHL MAINT.	213,655	197,381	242,179	162,884	219,941	-22,238
0160209 - RECREATION BLDG MAINT.						
PERSONAL SERVICES						
513004 WORK BY OTHER DEPTS.	383	0	11,000	0	11,000	0
TOTAL PERSONAL SERVICES	383	0	11,000	0	11,000	0
EXPENSES						
5210 ELECTRICITY	90,193	94,996	103,100	89,958	110,000	6,900
5211 NATURAL GAS	17,261	14,146	18,000	8,666	18,000	0
5230 WATER & SEWER SERVIC	33,931	98,546	74,478	68,876	125,000	50,522
52408 DEPARTMENTAL EQUIP R-	2,963	4,098	4,840	3,823	5,000	160
5290 CLEANING/CUSTODIAL SV	9,011	9,011	0	0	0	0
5310 BACKFLOW PREV INSPEC	0	0	522	432	0	-522
5412 HEATING OIL	58,058	52,063	43,500	27,500	45,000	1,500
5431 ELECTRICAL SUPPLIES	0	0	700	0	700	0
5450 CLEANING/CUSTODIAL SU	7,817	9,171	5,700	5,097	9,000	3,300
5461 RECREATION SUPPLIES	16,573	16,458	14,500	14,226	16,500	2,000
TOTAL EXPENSES	235,806	298,490	265,340	218,578	329,200	63,860
TOTAL RECREATION BLDG MAINT.	236,190	298,490	276,340	218,578	340,200	63,860

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017	
0160217 - COMMUNITY BEAUTIFICATION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	0	-1,410	189,696	147,697	194,640	4,944
511002	FULL TIME WAGES	0	0	334,911	230,607	377,540	42,629
512001	SEASONAL WAGES	0	0	20,000	7,735	20,000	0
513001	REGULAR OVERTIME	0	0	45,000	22,113	25,000	-20,000
514001	LONGEVITY	0	0	9,289	7,655	5,745	-3,545
514309	OTHER STIPENDS	0	0	5,000	0	5,000	0
515003	SPECIAL LEAVE BUY BAC	0	0	12,000	6,000	0	-12,000
515101	CLOTHING ALLOWANCE	0	0	9,050	10,050	8,000	-1,050
515102	CLEANING ALLOWANCE	0	0	750	750	0	-750
	TOTAL PERSONAL SERVICES	0	-1,410	625,697	432,607	635,924	10,228
EXPENSES							
52408	DEPARTMENTAL EQUIP R-	0	0	0	0	7,450	7,450
52409	PUBLIC PROPERTY R-M	0	0	63,800	26,953	75,000	11,200
5274	RENTAL - EQUIPMENT	0	0	63,500	63,238	206,000	142,500
5319	TRAINING EXPENSES	0	0	1,200	1,050	1,200	0
53402	CELLULAR TELEPHONES	0	0	3,000	2,992	3,600	600
5432	SMALL TOOLS	0	0	5,000	3,250	5,000	0
5460	GROUNDS MAINT SUPPLIE	0	0	15,500	5,938	6,500	-9,000
5480	GASOLINE	0	0	5,200	4,206	0	-5,200
5481	DIESEL FUEL	0	0	4,500	3,791	0	-4,500
5581	UNIFORMS/PROTECTIVE	0	0	1,900	1,864	1,500	-400
	TOTAL EXPENSES	0	0	163,600	113,281	306,250	142,650
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	0	0	1,591	1,305	1,759	168
57HLTH	HEALTH INSURANCE	0	0	95,833	68,135	100,024	4,191
57LIFE	BASIC LIFE INSURANCE	0	0	341	222	284	-57
57MEDA	MEDICARE PAYROLL TAX	0	0	6,593	5,136	7,936	1,343
57OPEB	OPEB CONTRIBUTION	0	0	6,715	1,772	3,343	-3,372
	TOTAL FRINGE BENEFITS	0	0	111,072	76,570	113,346	2,273
	TOTAL COMMUNITY BEAUTIFICATION	0	-1,410	900,369	622,458	1,055,520	155,151
TOTAL PARKS & RECREATION DEPT		3,791,102	4,285,422	6,023,323	4,285,389	6,311,399	288,076

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2016			2017		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ADMINISTRATIVE ASSISTAN	S08	1.0	69,426	S08	1.00	70,176
	ASSISTANT SUPERINTENDEN	C10	1.0	76,438	C10	1.00	78,421
	ASST SUPER OF MAINTENAN	C09	1.0	73,371	C09	1.00	75,271
	ASST SUPERINTENDENT	C09	1.0	74,447	C09	1.00	76,388
	BOOK KEEPER	S07	1.0	62,638	S07	1.00	64,271
	COMMISSIONER	H14	1.0	125,002	H14	1.00	128,269
	CULTURAL AFFAIRS DIRECT	H09	1.0	99,039	H09	1.00	101,621
	DIR ENVIRONMENT AFFAIRS	H11	1.0	113,267	H11	1.00	116,219
	DIRECTOR SPECIAL NEEDS	S10	1.0	78,616	S10	1.00	80,654
	PAYROLL SUPERVISOR	S06	1.0	56,959	S06	1.00	58,451
	REC PROGRAM MANAGER	S09	5.0	366,492	S09	5.00	377,129
	REQ AQUATICS MANAGER	S10	1.0	81,564	S10	1.00	83,691
	SUPERINTENDENT	C11	1.0	87,199	C11	1.00	89,472
	SUPT URBAN FORESTRY	H10	1.0	87,378	H10	1.00	89,656
	Account Totals:		18.0	1,451,837		18.00	1,489,688
511002	ATHLETIC/TURF GROUNDS S	R09	3.0	178,623	R09	3.00	187,892
	HMEO	R04	4.0	210,078	R04	4.00	218,322
	HMEO/RUBBISH	R03	1.0	52,256	R04	1.00	43,790
	MOTOR EQUPT REPAIR LEAD	R08	1.0	60,439	R08	1.00	60,208
	SHMEO	R04	2.0	106,430	R07	2.00	113,109
	TREE MAINTENANCE SPECLS		6.0	307,180	R09	6.00	320,748
	VILLAGE CREW WRKER/HMEO		1.0	53,812	R04	1.00	55,215
	WF CARPENTER	R09	1.0	62,218	R09	1.00	63,840
	WF LABORER HYW & REC	R09	1.0	58,862	R08	1.00	62,014
	WF PARK MAINT CRAFTSMAN	R09	1.0	62,218	R09	1.00	63,840
	WF PK MAINT CRAFTSMAN	R04	2.0	111,599	R09	2.00	119,281
	WF/IRRIGATION SPECIALIS	R09	1.0	62,218	R09	1.00	63,840
	Account Totals:		24.0	1,325,932		24.00	1,372,098
511101	PT SPECIAL NEEDS		0.5	35,000	QQQ	0.49	35,000
	Account Totals:		0.5	35,000		0.49	35,000
511102	OPEN SPACE COORDINATOR	H08	0.8	59,612	H08	0.80	61,162
	Account Totals:		0.8	59,612		0.80	61,162
	Report Totals:		43.3	2,872,381		43.29	2,957,947