

# 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 2015 Accomplishments

**Programs** - Provided high quality recreation programs for people of all ages and interests.

**Park and Playground Development** - Provided safe, accessible, high quality parks and playgrounds.

**Forestry** - Reduced current backlog of hazardous trees by 20%. To date 332 trees have been removed, 120 trees have been pruned and 65 stumps have been ground. Tree planting program implemented, 100 trees planted.

**Maintenance & Beautification** - Field Renovation Program implemented, three fields completed, Forte, Weeks and Warren House.

**Therapeutic Recreation** - Provided recreation opportunities that improved the quality of life for seniors and people with disabilities.

## Fiscal Year 2016 Desired Outcomes

**Programs** - Create and institute interdepartmental programs.

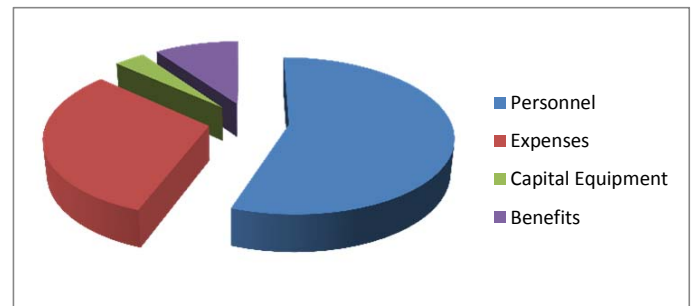
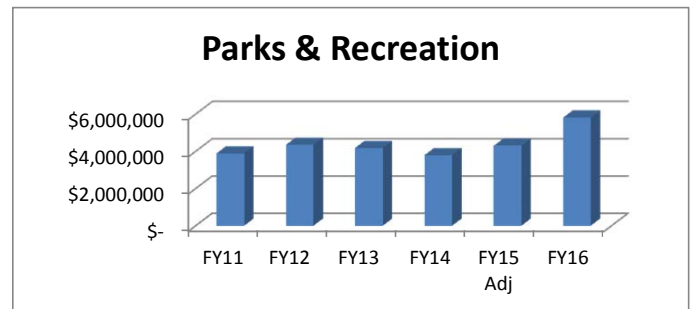
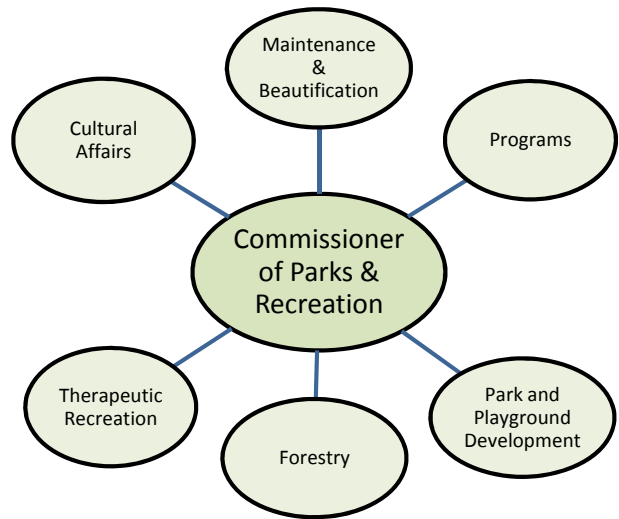
**Park and Playground Development** - Develop RFP for a Crystal Lake Water Management Plan. Develop a rain garden brochure for Crystal Lake. Seek out approval of citation powers for off-leash animal specialist. Manage Newton Highlands Project, Farlow Park bridge and pond project. Implement Policy & Procedures for replacing playgrounds.

**Forestry** - Continue to address 20% of the approximately 4,000 known hazardous trees.

Continue to strategically resolve outstanding service requests. Establish a holding/temporary nursery. Eliminate backlog of over 900 tree stump removals.

**Maintenance & Beautification** - Review & Enhance Park and Playground Maintenance Management Plan.

**Therapeutic Recreation** - Create new programs and increase awareness of current therapeutic programs and activities.



## Department Detail

	Actual				-<Adj Budget->		-<Proposed->	
	FY2011	FY2012	FY2013**	FY2014	FY2015	FY2016	FY2016	
<b>Expenditure by Core Function</b>								
Personnel	\$ 2,254,075	\$ 2,233,714	\$ 2,181,327	\$ 2,179,011	\$ 2,296,858	\$ 3,223,853		
Expenses	\$ 1,274,612	\$ 1,782,527	\$ 1,695,078	\$ 1,193,646	\$ 1,569,768	\$ 1,803,288		
Capital Equipment	\$ -	\$ -	\$ -	\$ 70,000	\$ 60,000	\$ 210,000		
Benefits	\$ 360,507	\$ 326,992	\$ 309,162	\$ 348,446	\$ 371,242	\$ 568,317		
<b>Total</b>	\$ 3,889,194	\$ 4,343,233	\$ 4,185,567	\$ 3,791,103	\$ 4,297,868	\$ 5,805,458		
<b>% Incr</b>		11.67%	-3.63%	-9.42%	13.37%	35.08%		
<b>Personnel</b>								
Full-Time	39	37	35	31	30	42		
Part-Time	7	6	4	4	2	2		
<b>Total</b>	46	43	39	35	32	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

## FY2015 Desired Outcomes - Parks and Recreation

<u>Outcome #1: Quality recreation programs for all ages/ interests</u>	<u>Target</u>	<u>Result</u>
<b>Strategy #1: Interdepartmental and Current Program Development</b>		
Co-sponsor middle school age programs with Newton School Partnership	Fall 2014	In development
Develop transportation program with Newton Senior Center	Fall 2014	Completed
Work w/ Eagle Scouts on butterfly garden -Nahanton Nature Ctr-Auburndale Cove	Spring 2015	Completed
Expand Canoe rental to the Auburndale Cove	Aug-14	Completed
Expand Friday night Ski program to include 5th graders	Jan-15	Completed
Expand Canoe Explorers middle school age program from 1 week to 3 weeks	Jul-14	Completed
<b>Strategy #2: Increase and improve computerized registration process</b>		
Increase the number of on-line registrations	Jan-15	100% continuous improvement each year
Develop automated credit card processing	Jan-15	100% implemented with City Hall Systems
Develop demographics based on registrations to determine needs	Fall 2014	In development
<b>Outcome #2: Safe, accessible, high quality parks and facilities</b>		
<b>Strategy #1: Crystal Lake Water Mgmt. Plan &amp; Watershed Improvements</b>		
Work with CLWG to identify management parameters	Fall 2014	RFP in process
Hire consultant to aid in development of plan	Summer '14	In process
Review and consider implementation of Beal's Associates recommendations	Summer '14	100% complete
Partner with schools, organizations and others to identify treatment modalities	Fall 2014	
Measure success of installed storm drain filters	Summer '14	on-going
Manufacture and installation of Watershed Area designation signs	Summer '14	100% complete
Develop brochure on the construction of rain gardens and their positive effect to Crystal Lake	Fall 2014	Information on-line at Conservation
<b>Strategy #2: Continued development of off-leash program</b>		
Create 2-4 new sites, Thompsonville & area at NSHS	Fall 2014	On Hold
Renovation of Cabot Park Off-Leash site	Aug-14	90% complete
Seek approval of citation powers for Off-Leash Animal Specialist	Fall 2014	In process
<b>Strategy #3: Complete capital improvements to ensure the quality of parks and playgrounds</b>		
Develop construction docs for Newton Highlands Playground & submit final proposal	Spring 2014	RFP awarded, kick-off meeting March 30, 2015
Newton Centre Playground accessibility - CIP 2015	Spring 2015	On schedule
Emerson Playground- Common Backyard Grant	Fall 2014	Completed
Update Playground Policy & Procedure manual	Spring 2015	Working with Executive Office
Create a strategy for partnership City/Community and Playgrounds	Spring 2015	Working with Executive Office
<b>Outcome #3: Quality rec. programs for seniors &amp; people w/ disabilities</b>		
<b>Strategy #1: Create new programs based on needs of therapeutic participants</b>		
Develop one new therapeutic recreation program for participants under age 13	Fall 2014	Completed
Continue planning and implementation of arthritis exercise program	Fall 2014	Program held at LFCC late spring 2014
<b>Strategy #2: Increase awareness of current therapeutic programs and services</b>		
Increase number of unique registrants in therapeutic programs and services	On-going	on-going
Develop program book of all major events to increase and recognize ind & corp sponsors	Fall 2014	Completed
Develop state of the art website that will communicate more effectively with families	Summer '14	Completed
Create a mode for individuals and companies to donate to the program	Summer '14	Completed
<b>Outcome #4: Parks and Facilities that enrich the recreational experience</b>		
<b>Strategy #1: Implementation of Turf Management Program</b>		
Review RFP for Turf Management Program	Summer '14	re-write turf management contract
Work with interested parties on development of procedural roadmap	Summer '14	
Renovate 5 identified fields in Spring	Spring 2015	4 for spring, NNHS, NSHS-Softball Field, Cabot, Brown/Oak Hill
Renovate 5 identified fields in Fall	Fall 2014	three sites fall 2014, Forte, Warren House, Weeks
<b>Strategy #2: Enhance Park and Playground Maintenance Management Plan</b>		
Create GIS map to identify contractual grounds maintenance locations/adopted spaces	Fall 2015	contract being written 54 routes
Add cuts & reassess current contractual sites for sustainable framework	Spring 15	monitor and reassess in winter for spring
Identify/record work user groups doing, establish additional partnership opportunities	Spring 15	reached out to little leagues and girls softball
<b>Outcome #5: A fully sustainable, maintained tree population by 2020</b>		
<b>Strategy #1: Address 20% of currently known hazardous trees</b>		
Remove 500 trees posing the greatest risk to the public	June 2015	To date 322 trees have been removed
Prune 100 trees posing risk to the public	June 2015	To date 120 have been pruned
<b>Strategy #2: Begin implementation of city-wide tree planting plan</b>		
Establish tree holding/temporary nursery	Aug-15	
Grind down 100 tree stumps	May 2015	To date 65 stumps have been ground down
Plant 100 trees in the areas of greatest need based on FY15 plan	Jun-15	On schedule
<b>Strategy #3: Continue to strategically resolve outstanding service requests</b>		
Address 80% of all tree removal requests	June-15	55% to date
Address 5% of all tree pruning requests	June-15	8% to date
Develop plan to better address growing back log of service requests	Aug-14	Intend to implement in FY16

## **FY2016 Desired Outcomes - Parks and Recreation**

### **Outcome #1: Quality recreation programs for all ages/ interests**

### **Target**

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

Develop middle school age programs; fitness at the cove, eco explorer program	Fall 2015
Implement a day trip ski program	Jan-16
Site specific programming; Auburndale Cove: senior pickleball, partner with Newton recreation business, Replace Excertrail equipment (focus on seniors)	Nov-15

#### **Strategy #2: Increase and improve computerized registration process**

90% of people registering on-line	Feb-16
Continuous improvement (stream line) of program registration data collection	Feb-16

### **Outcome #2: Safe, accessible, high quality parks and facilities**

### **Target**

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

Work with CLWG to develop RFP for lake and watershed management plan	Aug-15
Develop brochure on the construction of rain gardens and their positive effect to Lake	Fall 2015

#### **Strategy #2: Continued development of off-leash program**

Develop plan for small dog off-leash area	Fall 2015
Complete Renovation of Cabot Park Off-Leash site	Jul-15
Seek approval of citation powers for Off-Leash Animal Specialist	Jun-16

#### **Strategy #3: Complete capital improvements to ensure the quality of parks and playgrounds**

Newton Highlands Playground -Manage Project	Jun-16
Newton Centre Playground accessibility - Construction Phase IV, V, VI of pathway	1-Aug
Farlow Park Pond & Bridge Project- RFP for bridge design out to bid, manage project	Jun-16
Waban Hill- Assist in implementation	Dec-15
Update Playground Policy & Procedure manual	Jul-15
Create a strategy for partnership City/Community and Playgrounds	Jul-15

### **Outcome #3: Quality rec. programs for seniors and people with disabilities**

### **Target**

#### **Strategy #1: Create new programs based on needs of therapeutic participants**

Reinstate permanent part-time position through partnership with Athletes Unlimited	Jul-15
New year round program for elementary age students with disabilities	Jun-16
New summer programs for adults with disabilities during week nights	Sep-15

#### **Strategy #2: Increase awareness of current therapeutic programs and services**

Research program recognition at state/national levels for program/staff certification.	Jun-16
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#### **Strategy #3: Increase awareness of current Over 55 programs and services**

Partner with Therapeutic Recreation program to promote inter generational activities	Jun-16
Expand pickleball program, and the swim program at Cabot Village	Jun-16
Re-introduce a swim program at NNHS and Club 55 from a new angle	Jun-16

### **Outcome #4: Parks and Facilities that enrich the recreational experience**

### **Target**

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

Review Turf Management RFP Program, work w/interested parties to develop roadmap	Summer 2015
Renovate 10 identified fields	Fall 2015

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

Hire consultant to assess tennis courts and basketball courts for removal or repair	Fall 2015
Reconstruct the NSHS 12 tennis courts- in house design	Fall 2015
Repair Emerson basketball courts and replace standards	Spring 2015

#### **Strategy #3: Continue to maintain and further develop public-private partnerships**

Lyons Field concession building (NWLL) - accessible route at 75%	Aug-15
Adopt-a Space improvements and bench donations	Jun-16

### **Outcome #5: A fully sustainable, maintained tree population by 2020**

### **Target**

#### **Strategy #1: Address 20% of approx. 4,000 currently known hazardous trees**

Remove 590 trees posing the greatest risk to the public	June-16
Prune 550 trees posing risk to the public	Jun-16

#### **Strategy #2: Implementation of city-wide tree planting plan**

Establish tree holding/temporary nursery	Aug-16
Grind down 900 tree stumps	May-16
Plant 240 trees in the areas of greatest need based on FY16 plan	Jun-16

#### **Strategy #3: Continue to strategically resolve outstanding service requests**

Address 80% of all tree removal requests	June-16
Address 10% of all tree pruning requests	Jun-16

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

### **Target**

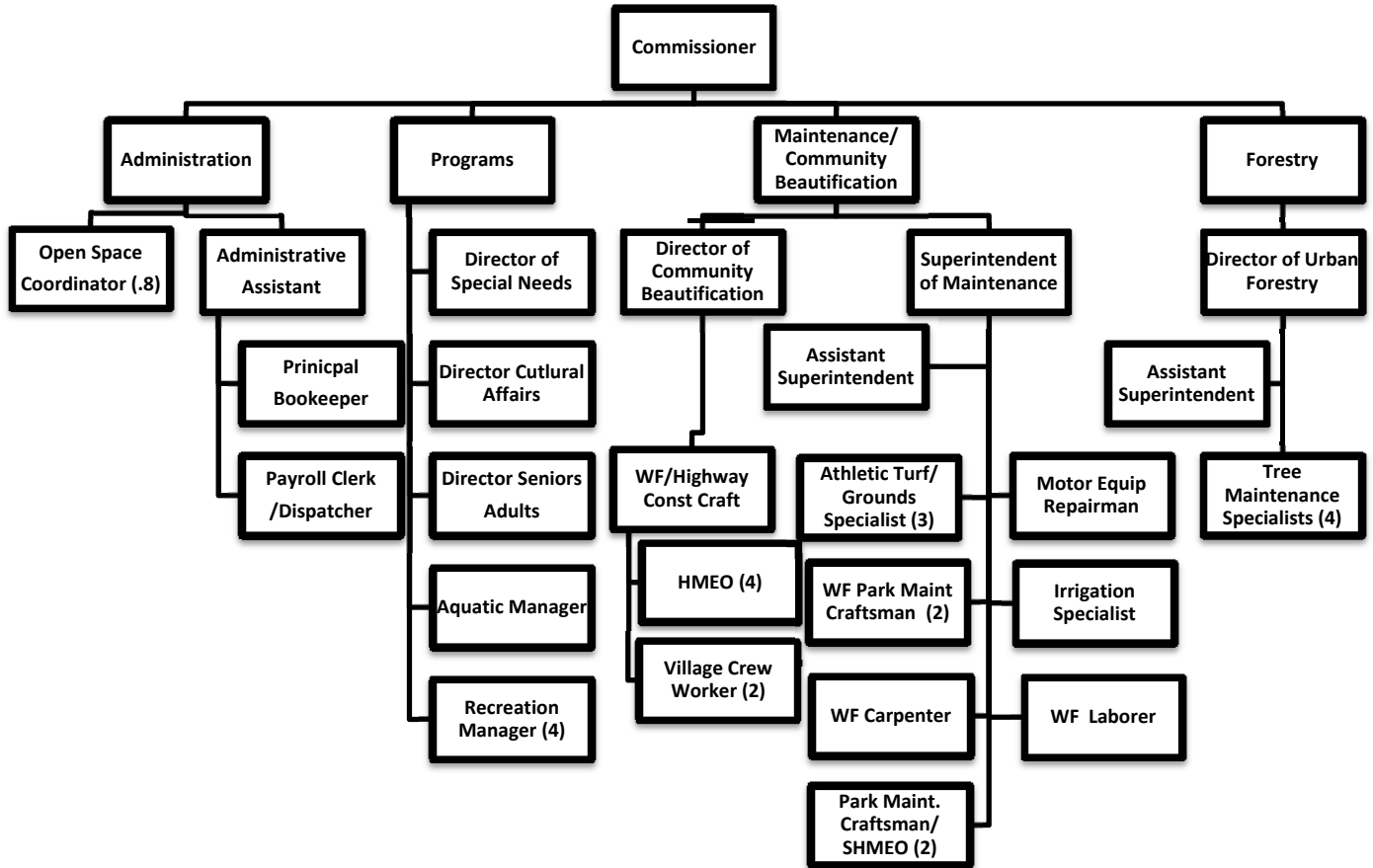
#### **Strategy #1: Individual Village Improvements for 2 villages**

Implementation of BoxArt program	4 villages by June 2016
Traffic Island Flower Boxes	1
Permanent In-Ground Plantings	4
Public Barrel Replacement - Village/Parks - (BigBelly program)	16-Jun

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

Community Appearance Index - 13 Villages - Check Bi-Weekly	26
Public Trash and Recycling Barrels Index - Check Weekly	52
Permanent Flower Pots - Various Locations Throughout Villages	50

# PARKS AND RECREATION



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

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
<b>PARKS &amp; RECREATION DEPT SUMMARY</b>						
51 - PERSONAL SERVICES	2,181,327	2,179,011	2,296,858	1,768,675	3,223,853	926,995
52 - EXPENSES	1,695,078	1,193,646	1,569,768	1,383,513	1,803,288	233,520
58 - DEBT AND CAPITAL	0	70,000	60,000	60,000	210,000	150,000
57 - FRINGE BENEFITS	309,162	348,446	371,242	278,813	568,317	197,075
<b>TOTAL DEPARTMENT</b>	<b>4,185,567</b>	<b>3,791,102</b>	<b>4,297,868</b>	<b>3,491,001</b>	<b>5,805,458</b>	<b>1,507,590</b>
<b>PARKS/REC ADMIN.</b>						
51 - PERSONAL SERVICES	764,708	786,811	823,921	644,400	849,488	25,568
52 - EXPENSES	34,300	28,480	25,242	18,917	26,973	1,731
57 - FRINGE BENEFITS	111,161	122,980	127,125	99,515	141,451	14,326
<b>TOTAL PARKS/REC ADMIN.</b>	<b>910,169</b>	<b>938,272</b>	<b>976,287</b>	<b>762,833</b>	<b>1,017,912</b>	<b>41,625</b>
<b>PUBLIC GROUNDS MAINT</b>						
51 - PERSONAL SERVICES	726,725	714,059	766,840	580,494	840,595	73,755
52 - EXPENSES	481,032	496,646	702,780	654,131	773,294	70,514
58 - DEBT AND CAPITAL	0	10,000	0	0	150,000	150,000
57 - FRINGE BENEFITS	108,147	108,504	121,697	85,092	151,060	29,363
<b>TOTAL PUBLIC GROUNDS MAINT</b>	<b>1,315,904</b>	<b>1,329,209</b>	<b>1,591,317</b>	<b>1,319,717</b>	<b>1,914,949</b>	<b>323,632</b>
<b>FORESTRY SERVICES</b>						
51 - PERSONAL SERVICES	290,694	377,226	412,590	316,164	608,358	195,768
52 - EXPENSES	826,502	279,231	419,920	367,845	356,420	-63,500
57 - FRINGE BENEFITS	51,454	76,289	78,671	61,597	111,433	32,763
<b>TOTAL FORESTRY SERVICES</b>	<b>1,168,650</b>	<b>732,746</b>	<b>911,181</b>	<b>745,606</b>	<b>1,076,211</b>	<b>165,030</b>
<b>RECREATION ACTIVITIES</b>						
52 - EXPENSES	3,354	3,792	4,280	1,485	4,280	0
57 - FRINGE BENEFITS	0	0	209	0	209	0
<b>TOTAL RECREATION ACTIVITIES</b>	<b>3,354</b>	<b>3,792</b>	<b>4,489</b>	<b>1,485</b>	<b>4,489</b>	<b>0</b>
<b>OUTDOOR SWIMMING</b>						
51 - PERSONAL SERVICES	145,362	31,952	0	0	0	0
52 - EXPENSES	8,471	8,325	8,250	3,079	8,250	0
57 - FRINGE BENEFITS	2,108	463	466	0	466	0
<b>TOTAL OUTDOOR SWIMMING</b>	<b>155,941</b>	<b>40,741</b>	<b>8,716</b>	<b>3,079</b>	<b>8,716</b>	<b>0</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
<b>INDOOR RECREATION</b>						
51 - PERSONAL SERVICES	87	0	0	0	0	0
52 - EXPENSES	8,785	9,169	8,925	5,512	9,525	600
57 - FRINGE BENEFITS	3	0	1,585	0	1,904	319
<b>TOTAL INDOOR RECREATION</b>	<b>8,875</b>	<b>9,169</b>	<b>10,510</b>	<b>5,512</b>	<b>11,429</b>	<b>919</b>
<b>SPECIAL NEEDS REC.</b>						
51 - PERSONAL SERVICES	101,978	113,879	119,502	99,088	120,546	1,044
52 - EXPENSES	8,595	8,726	8,726	3,120	8,726	0
57 - FRINGE BENEFITS	16,296	17,983	18,429	14,638	18,598	169
<b>TOTAL SPECIAL NEEDS REC.</b>	<b>126,868</b>	<b>140,588</b>	<b>146,657</b>	<b>116,845</b>	<b>147,870</b>	<b>1,213</b>
<b>EMERSON COMMUNITY CTR</b>						
52 - EXPENSES	21,776	23,825	26,353	20,954	27,607	1,254
57 - FRINGE BENEFITS	0	0	38	0	38	0
<b>TOTAL EMERSON COMMUNITY CTR</b>	<b>21,776</b>	<b>23,825</b>	<b>26,391</b>	<b>20,954</b>	<b>27,645</b>	<b>1,254</b>
<b>HAMILTON COMMUNITY CTR</b>						
52 - EXPENSES	10,834	12,995	15,517	8,646	17,223	1,706
57 - FRINGE BENEFITS	0	0	135	0	135	0
<b>TOTAL HAMILTON COMMUNITY CTR</b>	<b>10,834</b>	<b>12,995</b>	<b>15,652</b>	<b>8,646</b>	<b>17,358</b>	<b>1,706</b>
<b>SENIOR RECREATION SVS</b>						
52 - EXPENSES	476	836	1,150	340	1,150	0
57 - FRINGE BENEFITS	1	0	89	0	89	0
<b>TOTAL SENIOR RECREATION SVS</b>	<b>476</b>	<b>836</b>	<b>1,239</b>	<b>340</b>	<b>1,239</b>	<b>0</b>
<b>CULTURAL AFFAIRS</b>						
51 - PERSONAL SERVICES	95,613	98,228	101,053	79,235	104,331	3,278
52 - EXPENSES	2,431	4,924	6,350	4,088	6,350	0
57 - FRINGE BENEFITS	5,335	5,933	6,086	4,798	6,771	685
<b>TOTAL CULTURAL AFFAIRS</b>	<b>103,379</b>	<b>109,085</b>	<b>113,489</b>	<b>88,120</b>	<b>117,452</b>	<b>3,963</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
<b>RECREATION VEHL MAINT.</b>						
51 - PERSONAL SERVICES	55,660	56,471	61,952	49,294	63,838	1,886
52 - EXPENSES	62,976	80,890	72,050	54,746	74,750	2,700
58 - DEBT AND CAPITAL	0	60,000	60,000	60,000	60,000	0
57 - FRINGE BENEFITS	14,657	16,294	16,712	13,174	18,590	1,878
<b>TOTAL RECREATION VEHL MAINT.</b>	<b>133,293</b>	<b>213,655</b>	<b>210,714</b>	<b>177,214</b>	<b>217,178</b>	<b>6,464</b>
<b>RECREATION BLDG MAINT.</b>						
51 - PERSONAL SERVICES	501	383	11,000	0	11,000	0
52 - EXPENSES	225,546	235,806	270,225	240,648	265,340	-4,885
<b>TOTAL RECREATION BLDG MAINT.</b>	<b>226,047</b>	<b>236,190</b>	<b>281,225</b>	<b>240,648</b>	<b>276,340</b>	<b>-4,885</b>
<b>COMMUNITY BEAUTIFICATION</b>						
51 - PERSONAL SERVICES	0	0	0	0	625,697	625,697
52 - EXPENSES	0	0	0	0	223,400	223,400
57 - FRINGE BENEFITS	0	0	0	0	117,572	117,572
<b>TOTAL COMMUNITY BEAUTIFICATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>966,669</b>	<b>966,669</b>

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

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
<b>602 - PARKS &amp; RECREATION DEPT</b>						
<b>0160201 - PARKS/REC ADMIN.</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	690,724	710,753	736,546	574,484	762,026	25,480
511102 PART TIME > 20 HRS/WK	54,409	55,983	57,824	45,066	59,612	1,787
513001 REGULAR OVERTIME	5,000	5,150	5,200	3,900	5,200	0
514001 LONGEVITY	10,075	10,425	17,150	13,750	18,150	1,000
515005 BONUSES	0	0	2,700	2,700	0	-2,700
515102 CLEANING ALLOWANCE	4,500	4,500	4,500	4,500	4,500	0
<b>TOTAL PERSONAL SERVICES</b>	<b>764,708</b>	<b>786,811</b>	<b>823,921</b>	<b>644,400</b>	<b>849,488</b>	<b>25,568</b>
<b>EXPENSES</b>						
52401 OFFICE EQUIPMENT R-M	434	0	0	0	0	0
5274 RENTAL - EQUIPMENT	2,371	2,586	2,592	1,953	2,748	156
5314 REGIST/RECORDING FEES	224	390	400	75	400	0
53401 TELEPHONE	1,861	1,818	2,100	1,252	2,100	0
53402 CELLULAR TELEPHONES	5,424	931	900	807	900	0
5341 POSTAGE	9,971	8,989	6,725	6,299	7,400	675
5342 PRINTING	4,503	3,643	3,000	2,172	3,000	0
5420 OFFICE SUPPLIES	8,098	7,671	7,100	5,946	8,000	900
5710 VEHICLE USE REIMBURSE	1,264	1,778	1,500	372	1,500	0
5730 DUES & SUBSCRIPTIONS	150	675	925	41	925	0
<b>TOTAL EXPENSES</b>	<b>34,300</b>	<b>28,480</b>	<b>25,242</b>	<b>18,917</b>	<b>26,973</b>	<b>1,731</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	2,809	2,923	3,068	2,419	3,188	120
57HLTH HEALTH INSURANCE	101,679	113,250	116,081	91,523	128,771	12,690
57LIFE BASIC LIFE INSURANCE	453	453	454	340	454	0
57MEDA MEDICARE PAYROLL TAX	6,220	6,354	7,522	5,234	9,038	1,516
<b>TOTAL FRINGE BENEFITS</b>	<b>111,161</b>	<b>122,980</b>	<b>127,125</b>	<b>99,515</b>	<b>141,451</b>	<b>14,326</b>
<b>TOTAL PARKS/REC ADMIN.</b>	<b>910,169</b>	<b>938,272</b>	<b>976,287</b>	<b>762,833</b>	<b>1,017,912</b>	<b>41,625</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2013	FY2014	2015	4/15/2015	2016	2015 to 2016
<b>01602010 - PUBLIC GROUNDS MAINT</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	142,462	145,870	151,708	118,078	160,553	8,845
511002	FULL TIME WAGES	497,621	482,436	526,632	388,154	595,515	68,882
513001	REGULAR OVERTIME	65,382	69,848	60,000	46,149	60,000	0
513004	WORK BY OTHER DEPTS.	0	555	1,400	227	1,500	100
514001	LONGEVITY	11,042	10,450	12,200	10,986	12,127	-73
515003	SPECIAL LEAVE BUY BAC	3,817	0	6,000	6,000	0	-6,000
515005	BONUSES	0	0	3,000	3,000	0	-3,000
515101	CLOTHING ALLOWANCE	6,400	4,900	5,900	7,900	10,900	5,000
<b>TOTAL PERSONAL SERVICES</b>		<b>726,725</b>	<b>714,059</b>	<b>766,840</b>	<b>580,494</b>	<b>840,595</b>	<b>73,755</b>
<b>EXPENSES</b>							
5230	WATER & SEWER SERVIC	50,330	42,592	37,026	36,948	70,000	32,974
52404	ELECTRICAL EQUIP R-M	11,100	11,100	11,100	10,867	11,100	0
52408	DEPARTMENTAL EQUIP R-	20,795	11,764	15,500	14,918	15,500	0
52409	PUBLIC PROPERTY R-M	315,866	354,472	550,000	515,067	550,000	0
52409A	ATHLETIC FIELD MAINT.	0	0	0	0	30,000	30,000
52410	SOFTWARE MAINTENANC	995	995	995	0	995	0
5314	REGIST/RECORDING FEES	450	340	800	425	800	0
53402	CELLULAR TELEPHONES	4,246	5,522	5,400	3,560	5,640	240
5430	BUILDING MAINT SUPPLIE	1,414	1,357	1,514	1,059	1,514	0
5432	SMALL TOOLS	4,904	5,514	6,000	4,550	6,000	0
5460	GROUNDS MAINT SUPPLIE	43,682	38,393	42,200	40,961	49,500	7,300
5461	RECREATION SUPPLIES	6,521	5,917	3,935	3,030	3,935	0
5530	CONSTRUCTION SUPPLIE	15,786	13,709	21,185	19,025	21,185	0
5532	SAND & SALT	1,690	815	2,150	0	2,300	150
5580	PUBLIC SAFETY SUPPLIES	0	174	315	0	675	360
5581	UNIFORMS/CLOTHING	2,599	3,640	3,442	2,543	3,500	58
5730	DUES & SUBSCRIPTIONS	135	80	90	55	150	60
5771	PROFESSIONAL LICENSE	520	260	1,128	1,124	500	-628
<b>TOTAL EXPENSES</b>		<b>481,032</b>	<b>496,646</b>	<b>702,780</b>	<b>654,131</b>	<b>773,294</b>	<b>70,514</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	2,888	2,951	3,149	2,337	3,285	136
57HLTH	HEALTH INSURANCE	99,963	100,022	110,593	77,790	133,668	23,075
57LIFE	BASIC LIFE INSURANCE	481	444	454	316	397	-57
57MEDA	MEDICARE PAYROLL TAX	4,815	5,088	5,906	4,648	8,085	2,178
57OPEB	OPEB CONTRIBUTION	0	0	1,595	0	5,625	4,031
<b>TOTAL FRINGE BENEFITS</b>		<b>108,147</b>	<b>108,504</b>	<b>121,697</b>	<b>85,092</b>	<b>151,060</b>	<b>29,363</b>
<b>DEBT AND CAPITAL</b>							
58502	CONSTRUCTION EQUIPME	0	10,000	0	0	0	0
58524A	PLAYGROUND EQUIPMEN	0	0	0	0	150,000	150,000
<b>TOTAL DEBT AND CAPITAL</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>TOTAL PUBLIC GROUNDS MAINT</b>		<b>1,315,904</b>	<b>1,329,209</b>	<b>1,591,317</b>	<b>1,319,717</b>	<b>1,914,949</b>	<b>323,632</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2013	FY2014	2015	4/15/2015	2016	2015 to 2016
<b>01602011 - FORESTRY SERVICES</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	172,972	208,923	214,189	169,423	225,140	10,951
511002	FULL TIME WAGES	63,788	122,696	100,100	71,317	250,463	150,363
512001	SEASONAL WAGES	0	0	0	0	30,000	30,000
513001	REGULAR OVERTIME	34,477	35,061	67,300	49,681	70,000	2,700
513004	WORK BY OTHER DEPTS.	15,633	6,272	8,800	7,419	6,000	-2,800
514001	LONGEVITY	2,375	2,375	2,375	1,600	3,275	900
514309	OTHER STIPENDS	0	0	16,876	13,325	17,030	154
515005	BONUSES	0	0	1,000	1,000	0	-1,000
515101	CLOTHING ALLOWANCE	1,450	1,900	1,950	2,400	6,450	4,500
<b>TOTAL PERSONAL SERVICES</b>		<b>290,694</b>	<b>377,226</b>	<b>412,590</b>	<b>316,164</b>	<b>608,358</b>	<b>195,768</b>
<b>EXPENSES</b>							
52403	MOTOR VEHICLE R-M	18,614	27,671	19,890	19,502	20,000	110
52409	PUBLIC PROPERTY R-M	12,638	0	0	0	0	0
52410	SOFTWARE MAINTENANC	2,025	4,454	6,120	3,776	6,120	0
52410C	WEB QA SERVICES	1,800	3,460	3,460	2,580	3,460	0
5243	FORESTRY/TREE SERVIC	622,660	174,300	252,500	250,960	150,000	-102,500
5273	RENTAL - VEHICLES	99,850	0	47,500	23,123	75,000	27,500
5314	REGIST/RECORDING FEES	251	0	700	619	0	-700
5319	TRAINING EXPENSES	6,610	2,048	5,900	3,805	7,500	1,600
53402	CELLULAR TELEPHONES	6,620	6,672	6,000	4,749	7,500	1,500
5343	ADVERTISING/PUBLICATIO	366	36	1,000	87	1,000	0
5390	POLICE PRIVATE DETAIL S	0	396	0	0	0	0
5432	SMALL TOOLS	9,481	9,590	10,000	7,876	11,000	1,000
5460	GROUNDS MAINT SUPPLIE	11,063	8,745	18,010	17,389	26,000	7,990
5480	GASOLINE	0	4,538	6,500	3,762	6,500	0
5481	DIESEL FUEL	11,494	16,237	20,000	13,024	20,000	0
5482	TIRES & TIRE SUPPLIES	2,946	0	0	0	0	0
5484	VEHICLE REPAIR PARTS	6,895	9,196	7,000	4,863	7,000	0
5500	MEDICAL SUPPLIES	0	0	250	0	250	0
5530	CONSTRUCTION SUPPLIE	352	250	500	488	500	0
5580	PUBLIC SAFETY SUPPLIES	2,006	2,034	2,000	1,109	2,000	0
5581	UNIFORMS/CLOTHING	6,496	5,440	6,500	6,277	6,500	0
5585	COMPUTER SUPPLIES	3,035	1,943	2,500	2,438	2,500	0
5710	VEHICLE USE REIMBURSE	1,200	1,967	1,090	1,042	990	-100
5730	DUES & SUBSCRIPTIONS	0	0	600	75	600	0
5771	PROFESSIONAL LICENSE	100	255	1,900	300	2,000	100
<b>TOTAL EXPENSES</b>		<b>826,502</b>	<b>279,231</b>	<b>419,920</b>	<b>367,845</b>	<b>356,420</b>	<b>-63,500</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	790	1,278	1,342	1,058	1,994	652
57HLTH	HEALTH INSURANCE	45,773	66,543	68,207	53,695	92,966	24,759
57LIFE	BASIC LIFE INSURANCE	85	113	114	85	114	0
57MEDA	MEDICARE PAYROLL TAX	2,685	3,965	4,229	3,190	6,162	1,933
57OPEB	OPEB CONTRIBUTION	2,122	4,390	4,779	3,568	10,198	5,419
<b>TOTAL FRINGE BENEFITS</b>		<b>51,454</b>	<b>76,289</b>	<b>78,671</b>	<b>61,597</b>	<b>111,433</b>	<b>32,763</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
<b>TOTAL FORESTRY SERVICES</b>	<b>1,168,650</b>	<b>732,746</b>	<b>911,181</b>	<b>745,606</b>	<b>1,076,211</b>	<b>165,030</b>
<b>016020201 - RECREATION ACTIVITIES</b>						
<b>EXPENSES</b>						
5342 PRINTING	820	813	800	356	800	0
5500 MEDICAL SUPPLIES	1,238	1,380	1,400	0	1,400	0
5581 UNIFORMS/CLOTHING	297	599	1,080	129	1,080	0
5710 VEHICLE USE REIMBURSE	1,000	1,000	1,000	1,000	1,000	0
<b>TOTAL EXPENSES</b>	<b>3,354</b>	<b>3,792</b>	<b>4,280</b>	<b>1,485</b>	<b>4,280</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	0	0	209	0	209	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>209</b>	<b>0</b>	<b>209</b>	<b>0</b>
<b>TOTAL RECREATION ACTIVITIES</b>	<b>3,354</b>	<b>3,792</b>	<b>4,489</b>	<b>1,485</b>	<b>4,489</b>	<b>0</b>
<b>016020202 - OUTDOOR SWIMMING</b>						
<b>PERSONAL SERVICES</b>						
512001 SEASONAL WAGES	145,362	31,952	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>145,362</b>	<b>31,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENSES</b>						
5461 RECREATION SUPPLIES	3,828	3,759	3,350	3,079	3,350	0
5500 MEDICAL SUPPLIES	700	1,734	700	0	700	0
5581 UNIFORMS/CLOTHING	3,943	2,832	4,200	0	4,200	0
<b>TOTAL EXPENSES</b>	<b>8,471</b>	<b>8,325</b>	<b>8,250</b>	<b>3,079</b>	<b>8,250</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	2,108	463	466	0	466	0
<b>TOTAL FRINGE BENEFITS</b>	<b>2,108</b>	<b>463</b>	<b>466</b>	<b>0</b>	<b>466</b>	<b>0</b>
<b>TOTAL OUTDOOR SWIMMING</b>	<b>155,941</b>	<b>40,741</b>	<b>8,716</b>	<b>3,079</b>	<b>8,716</b>	<b>0</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2013	FY2014	2015	4/15/2015	2016	2015 to 2016
<b>0160203 - INDOOR RECREATION</b>							
<b>PERSONAL SERVICES</b>							
512001	SEASONAL WAGES	87	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>		<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENSES</b>							
5275	RENTAL/LEASE - PROPER	2,500	2,500	2,500	2,500	2,500	0
53401	TELEPHONE	4,926	5,163	4,900	1,812	5,500	600
5342	PRINTING	200	193	200	0	200	0
5500	MEDICAL SUPPLIES	559	121	125	0	125	0
5581	UNIFORMS/CLOTHING	0	592	600	600	600	0
5710	VEHICLE USE REIMBURSE	600	600	600	600	600	0
<b>TOTAL EXPENSES</b>		<b>8,785</b>	<b>9,169</b>	<b>8,925</b>	<b>5,512</b>	<b>9,525</b>	<b>600</b>
<b>FRINGE BENEFITS</b>							
57MEDA	MEDICARE PAYROLL TAX	3	0	521	0	521	0
57OPEB	OPEB CONTRIBUTION	0	0	1,064	0	1,383	319
<b>TOTAL FRINGE BENEFITS</b>		<b>3</b>	<b>0</b>	<b>1,585</b>	<b>0</b>	<b>1,904</b>	<b>319</b>
<b>TOTAL INDOOR RECREATION</b>		<b>8,875</b>	<b>9,169</b>	<b>10,510</b>	<b>5,512</b>	<b>11,429</b>	<b>919</b>
<b>0160204 - SPECIAL NEEDS REC.</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	66,985	78,956	75,273	58,502	78,607	3,334
512001	SEASONAL WAGES	33,617	33,548	35,000	34,944	35,000	0
514001	LONGEVITY	875	875	900	900	900	0
514309	OTHER STIPENDS	0	0	7,529	3,942	5,038	-2,491
515005	BONUSES	0	0	300	300	0	-300
515101	CLOTHING ALLOWANCE	0	0	0	0	500	500
515102	CLEANING ALLOWANCE	500	500	500	500	500	0
<b>TOTAL PERSONAL SERVICES</b>		<b>101,978</b>	<b>113,879</b>	<b>119,502</b>	<b>99,088</b>	<b>120,546</b>	<b>1,044</b>
<b>EXPENSES</b>							
5342	PRINTING	500	500	500	420	500	0
5387	EDUCATIONAL ACTIVITIES	5,000	5,026	5,026	2,500	5,026	0
5581	UNIFORMS/CLOTHING	3,000	3,000	3,000	0	3,000	0
5710	VEHICLE USE REIMBURSE	95	200	200	200	200	0
<b>TOTAL EXPENSES</b>		<b>8,595</b>	<b>8,726</b>	<b>8,726</b>	<b>3,120</b>	<b>8,726</b>	<b>0</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	438	456	479	377	497	18
57HLTH	HEALTH INSURANCE	14,408	15,903	16,300	12,852	16,300	0
57LIFE	BASIC LIFE INSURANCE	57	57	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	1,394	1,568	1,594	1,366	1,745	151
<b>TOTAL FRINGE BENEFITS</b>		<b>16,296</b>	<b>17,983</b>	<b>18,429</b>	<b>14,638</b>	<b>18,598</b>	<b>169</b>
<b>TOTAL SPECIAL NEEDS REC.</b>		<b>126,868</b>	<b>140,588</b>	<b>146,657</b>	<b>116,845</b>	<b>147,870</b>	<b>1,213</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
<b>016020501 - EMERSON COMMUNITY CTR</b>						
<b>EXPENSES</b>						
5210 ELECTRICITY	4,138	4,384	5,137	2,647	5,960	823
5211 NATURAL GAS	10,683	12,485	11,000	10,286	12,100	1,100
5230 WATER & SEWER SERVIC	0	0	2,160	0	2,268	108
5318 CONDOMINIUM FEES	6,456	6,456	7,556	7,521	6,779	-777
5450 CLEANING/CUSTODIAL SU	500	500	500	500	500	0
<b>TOTAL EXPENSES</b>	<b>21,776</b>	<b>23,825</b>	<b>26,353</b>	<b>20,954</b>	<b>27,607</b>	<b>1,254</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	0	0	38	0	38	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>38</b>	<b>0</b>
<b>TOTAL EMERSON COMMUNITY CTR</b>	<b>21,776</b>	<b>23,825</b>	<b>26,391</b>	<b>20,954</b>	<b>27,645</b>	<b>1,254</b>
<b>016020502 - HAMILTON COMMUNITY CTR</b>						
<b>EXPENSES</b>						
5210 ELECTRICITY	4,589	4,185	5,122	3,322	5,945	823
5211 NATURAL GAS	4,096	5,571	7,745	3,566	8,520	775
5230 WATER & SEWER SERVIC	2,149	2,739	2,150	1,259	2,258	108
5450 CLEANING/CUSTODIAL SU	0	500	500	500	500	0
<b>TOTAL EXPENSES</b>	<b>10,834</b>	<b>12,995</b>	<b>15,517</b>	<b>8,646</b>	<b>17,223</b>	<b>1,706</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	0	0	135	0	135	0
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>135</b>	<b>0</b>
<b>TOTAL HAMILTON COMMUNITY CTR</b>	<b>10,834</b>	<b>12,995</b>	<b>15,652</b>	<b>8,646</b>	<b>17,358</b>	<b>1,706</b>
<b>0160206 - SENIOR RECREATION SVS</b>						
<b>EXPENSES</b>						
5342 PRINTING	50	300	300	150	300	0
5710 VEHICLE USE REIMBURSE	426	536	850	190	850	0
<b>TOTAL EXPENSES</b>	<b>476</b>	<b>836</b>	<b>1,150</b>	<b>340</b>	<b>1,150</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	1	0	89	0	89	0
<b>TOTAL FRINGE BENEFITS</b>	<b>1</b>	<b>0</b>	<b>89</b>	<b>0</b>	<b>89</b>	<b>0</b>
<b>TOTAL SENIOR RECREATION SVS</b>	<b>476</b>	<b>836</b>	<b>1,239</b>	<b>340</b>	<b>1,239</b>	<b>0</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
<b>0160207 - CULTURAL AFFAIRS</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	90,363	92,978	95,787	74,868	99,039	3,252
514001 LONGEVITY	1,075	1,075	1,075	1,075	1,075	0
514399 ADMIN SUPPORT STIPEND	4,175	4,175	4,191	3,292	4,218	27
<b>TOTAL PERSONAL SERVICES</b>	<b>95,613</b>	<b>98,228</b>	<b>101,053</b>	<b>79,235</b>	<b>104,331</b>	<b>3,278</b>
<b>EXPENSES</b>						
5342 PRINTING	1,239	999	2,500	1,943	2,500	0
5350 FEE INSTRUCTORS	350	0	0	0	0	0
5461 RECREATION SUPPLIES	0	150	150	0	150	0
5710 VEHICLE USE REIMBURSE	843	600	1,200	244	1,200	0
5716 SPECIAL EVENT EXPENSE	0	3,175	2,500	1,900	2,500	0
<b>TOTAL EXPENSES</b>	<b>2,431</b>	<b>4,924</b>	<b>6,350</b>	<b>4,088</b>	<b>6,350</b>	<b>0</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	176	184	193	152	200	7
57HLTH HEALTH INSURANCE	5,159	5,749	5,893	4,646	6,571	678
<b>TOTAL FRINGE BENEFITS</b>	<b>5,335</b>	<b>5,933</b>	<b>6,086</b>	<b>4,798</b>	<b>6,771</b>	<b>685</b>
<b>TOTAL CULTURAL AFFAIRS</b>	<b>103,379</b>	<b>109,085</b>	<b>113,489</b>	<b>88,120</b>	<b>117,452</b>	<b>3,963</b>
<b>0160208 - RECREATION VEHL MAINT.</b>						
<b>PERSONAL SERVICES</b>						
511002 FULL TIME WAGES	53,560	54,371	58,852	45,944	60,439	1,587
514001 LONGEVITY	1,600	1,600	1,600	1,600	2,399	799
515005 BONUSES	0	0	1,000	1,000	0	-1,000
515101 CLOTHING ALLOWANCE	500	500	500	750	1,000	500
<b>TOTAL PERSONAL SERVICES</b>	<b>55,660</b>	<b>56,471</b>	<b>61,952</b>	<b>49,294</b>	<b>63,838</b>	<b>1,886</b>
<b>EXPENSES</b>						
52403 MOTOR VEHICLE R-M	15,077	31,274	18,500	17,008	25,000	6,500
5432 SMALL TOOLS	150	150	150	0	150	0
5480 GASOLINE	28,670	27,063	30,800	23,402	25,000	-5,800
5481 DIESEL FUEL	1,723	2,546	4,000	2,134	4,000	0
5482 TIRES & TIRE SUPPLIES	3,514	2,922	3,100	1,214	3,100	0
5484 VEHICLE REPAIR PARTS	13,842	16,935	15,500	10,988	17,500	2,000
<b>TOTAL EXPENSES</b>	<b>62,976</b>	<b>80,890</b>	<b>72,050</b>	<b>54,746</b>	<b>74,750</b>	<b>2,700</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	438	456	479	377	497	18
57HLTH HEALTH INSURANCE	14,163	15,781	16,176	12,754	18,036	1,860
57LIFE BASIC LIFE INSURANCE	57	57	57	42	57	0
<b>TOTAL FRINGE BENEFITS</b>	<b>14,657</b>	<b>16,294</b>	<b>16,712</b>	<b>13,174</b>	<b>18,590</b>	<b>1,878</b>
<b>DEBT AND CAPITAL</b>						
58501 AUTOMOBILES/LIGHT TRU	0	60,000	60,000	60,000	60,000	0
<b>TOTAL DEBT AND CAPITAL</b>	<b>0</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>133,293</b>	<b>213,655</b>	<b>210,714</b>	<b>177,214</b>	<b>217,178</b>	<b>6,464</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
<b>0160209 - RECREATION BLDG MAINT.</b>						
<b>PERSONAL SERVICES</b>						
513004 WORK BY OTHER DEPTS.	501	383	11,000	0	11,000	0
<b>TOTAL PERSONAL SERVICES</b>	<b>501</b>	<b>383</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>
<b>EXPENSES</b>						
5210 ELECTRICITY	84,843	90,193	85,000	68,110	98,600	13,600
5211 NATURAL GAS	15,050	17,261	15,000	10,919	18,000	3,000
5230 WATER & SEWER SERVIC	38,026	33,931	79,174	78,990	75,000	-4,174
52408 DEPARTMENTAL EQUIP R-	2,815	2,963	3,040	3,037	2,840	-200
5290 CLEANING/CUSTODIAL SV	9,011	9,011	9,011	9,011	0	-9,011
5412 HEATING OIL	51,870	58,058	54,100	49,160	50,000	-4,100
5431 ELECTRICAL SUPPLIES	0	0	700	0	700	0
5450 CLEANING/CUSTODIAL SU	7,809	7,817	10,200	7,959	5,700	-4,500
5461 RECREATION SUPPLIES	16,122	16,573	14,000	13,462	14,500	500
<b>TOTAL EXPENSES</b>	<b>225,546</b>	<b>235,806</b>	<b>270,225</b>	<b>240,648</b>	<b>265,340</b>	<b>-4,885</b>
<b>TOTAL RECREATION BLDG MAINT.</b>	<b>226,047</b>	<b>236,190</b>	<b>281,225</b>	<b>240,648</b>	<b>276,340</b>	<b>-4,885</b>
<b>0160217 - COMMUNITY BEAUTIFICATION</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	0	0	0	0	189,696	189,696
511002 FULL TIME WAGES	0	0	0	0	369,261	369,261
512001 SEASONAL WAGES	0	0	0	0	20,000	20,000
513001 REGULAR OVERTIME	0	0	0	0	25,000	25,000
514001 LONGEVITY	0	0	0	0	9,289	9,289
514309 OTHER STIPENDS	0	0	0	0	5,000	5,000
515101 CLOTHING ALLOWANCE	0	0	0	0	7,450	7,450
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,697</b>	<b>625,697</b>
<b>EXPENSES</b>						
52409 PUBLIC PROPERTY R-M	0	0	0	0	70,000	70,000
5274 RENTAL - EQUIPMENT	0	0	0	0	148,400	148,400
5432 SMALL TOOLS	0	0	0	0	5,000	5,000
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,400</b>	<b>223,400</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	0	0	0	0	2,091	2,091
57HLTH HEALTH INSURANCE	0	0	0	0	101,833	101,833
57LIFE BASIC LIFE INSURANCE	0	0	0	0	341	341
57MEDA MEDICARE PAYROLL TAX	0	0	0	0	6,593	6,593
57OPEB OPEB CONTRIBUTION	0	0	0	0	6,715	6,715
<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,572</b>	<b>117,572</b>
<b>TOTAL COMMUNITY BEAUTIFICATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>966,669</b>	<b>966,669</b>
<b>TOTAL PARKS &amp; RECREATION DEPT</b>	<b>4,185,567</b>	<b>3,791,102</b>	<b>4,297,868</b>	<b>3,491,001</b>	<b>5,805,458</b>	<b>1,507,590</b>

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

CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2015			2016		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ASSISTANT SUPERINTENDEN		1.0	73,501	C10	1.00	76,430
	DIR COMMUNITY BEAUTIFIC		1.0	109,548	H11	1.00	113,266
	ADMINISTRATIVE ASSISTAN		1.0	66,989	S08	1.00	69,410
	ASST SUPER OF MAINTENAN		1.0	69,458	C09	1.00	73,355
	BOOKEEPER		1.0	59,259	S07	1.00	62,638
	COMMISSIONER - RECREATI		1.0	120,890	H14	1.00	125,002
	CULTURAL AFFAIRS DIRECT		1.0	95,787	H09	1.00	99,039
	DIRECTOR SPECIAL NEEDS		1.0	75,273	S10	1.00	78,607
	DIVISION FOREMAN		1.0	79,767	C11	1.00	87,199
	DIVISION FOREMAN ASST		1.0	70,480	C09	1.00	74,447
	GENERAL FOREMAN		1.0	59,199	C08	1.00	63,315
	PAYROLL SUPERVISOR		1.0	53,951	S06	1.00	56,953
	REC PROGRAM MANAGER		5.0	347,747	S09	5.00	366,459
	REQ AQUATICS MANAGER		1.0	77,156	S10	1.00	81,564
	SUPT URBAN FORESTRY		1.0	84,511	H10	1.00	87,378
	<b>Account Totals:</b>		<b>19.0</b>	<b>1,443,515</b>		<b>19.00</b>	<b>1,515,062</b>
511002	TREE MAINTENANCE SPEC		1.0	42,219	R09	1.00	48,730
	HMEO		4.0	191,621	R04	4.00	200,976
	HMEO/CURBSETTER/MASON		1.0	49,562	R04	1.00	53,812
	MASON UTILITIES		1.0	49,068	R03	1.00	52,256
	WF/HIGHWAY CONST CRAFTS		1.0	58,422	R09	1.00	62,218
	ATHLETIC/TURF GROUNDS		1.0	56,752	R09	1.00	62,218
	ATHLETIC/TURF GROUNDS S		2.0	106,348	R09	2.00	114,354
	CARPENTER - 1		1.0	58,422	R09	1.00	62,218
	MOTOR EQUPT REPAIR LEAD		1.0	56,752	R08	1.00	60,439
	SHMEO		2.0	102,546	R07	2.00	115,897
	TREE MAINTENANCE SPEC		3.0	150,487	R09	3.00	153,003
	WF LABORER HYW & REC		1.0	49,910	R08	1.00	54,175
	WF PARK MAINT CRAFTSMAN		1.0	58,422	R09	1.00	62,218
	WF PK MAINT CRAFTSMAN		1.0	57,309	R09	1.00	62,218
	WF/IRRIGATION SPECIALIS		1.0	57,309	R09	1.00	62,218
	TREE MAINTENANCE SPEC		0.0	0	R09	1.00	48,730
	<b>Account Totals:</b>		<b>22.0</b>	<b>1,145,151</b>		<b>23.00</b>	<b>1,275,677</b>
511102	OPEN SPACE COORDINATOR		0.8	57,658	H08	0.80	59,612
	<b>Account Totals:</b>		<b>0.8</b>	<b>57,658</b>		<b>0.80</b>	<b>59,612</b>
512001	SEASONAL TEMP	QQQ	0.5	35,000	QQQ	0.50	35,000



<b>CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY</b>
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ACCOUNT	POSITION TITLE	2015			2016		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
	<b>Account Totals:</b>		0.5	35,000		0.50	35,000
	<b>Report Totals:</b>		42.3	2,681,324		43.30	2,885,351