

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 2014 Accomplishments

Programs - Provided high quality recreation programs for people of all ages and interests. Additional one week school vacation and summer programs, target - 11, current - 15. Increased on-line registrations - 4,203 registrations in 6.5 hours for summer camp registration. Expanded horseback riding program & CIT program.

Park and Playground Development - Provided safe, accessible, high quality parks and playgrounds. Started development of construction docs for Newton Highlands Playground Master Plan. Presented CPC proposals for Newton Highlands and Farlow Park.

Forestry - Reduced current backlog of hazardous trees by 20%.

Maintenance & Beautification - Completed plumbing upgrades at Gath Pool. Established Crystal Lake Working Group. Installed drain filters around Crystal Lake to improve water quality. Developed Field Renovation Program.

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

Fiscal Year 2015 Desired Outcomes

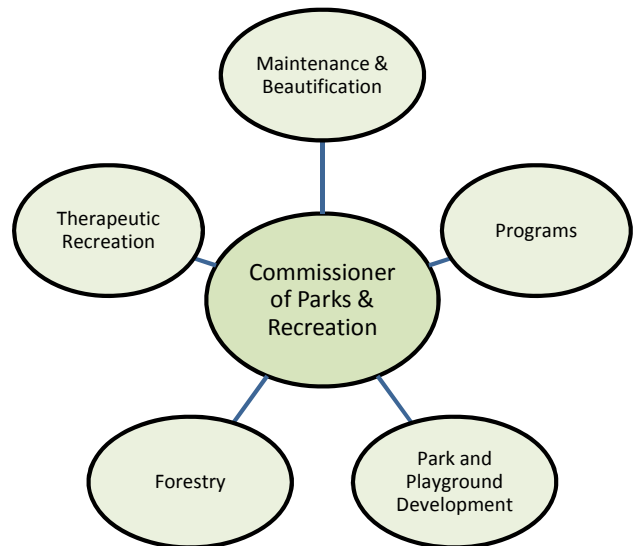
Programs - Create and institute interdepartmental programs. Expand current programs to meet identified needs of participants. Increase the number of online registrations. Develop and maintain an informational, categorized registration database.

Park and Playground Development - Develop a Crystal Lake Water Management Plan. Inform & educate watershed residents & others on environmental impacts to Crystal Lake. Continued development of off-leash program. Complete capital improvements to ensure the quality of parks and playgrounds.

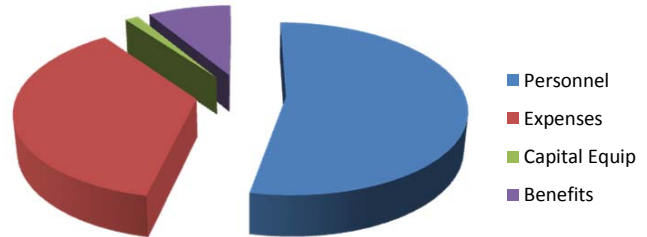
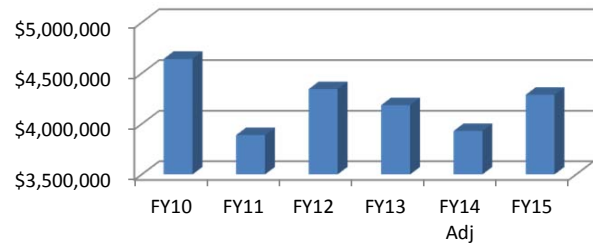
Forestry - Address 20% of currently known hazardous trees. Begin implementation of city-wide tree planting plan. Continue to strategically resolve outstanding service requests.

Maintenance & Beautification - Implement Turf Mgmt Program. Enhance Park and Playground Maintenance Management Plan.

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



Parks & Recreation



Department Detail

	Actual				-<Adj Budget->		-<Proposed->	
	FY2010	FY2011	FY2012	FY2013**	FY2014	FY2015	FY2015	
Expenditure by Core Function								
Personnel	\$ 2,553,586	\$ 2,254,075	\$ 2,233,714	\$ 2,181,327	\$ 2,260,084	\$ 2,286,858		
Expenses	\$ 1,753,501	\$ 1,274,612	\$ 1,782,527	\$ 1,695,078	\$ 1,252,524	\$ 1,569,768		
Capital Equipment			\$ -	\$ -	\$ 60,000	\$ 60,000		
Benefits	\$ 333,709	\$ 360,507	\$ 326,992	\$ 309,162	\$ 356,506	\$ 371,242		
Total	\$ 4,640,796	\$ 3,889,194	\$ 4,343,233	\$ 4,185,567	\$ 3,929,114	\$ 4,287,868		
% Incr		-16.20%	11.67%	-3.63%	-6.13%	9.13%		
Personnel								
Full-Time	42	39	37	35	31	30		
Part-Time	7	7	6	4	4	2		
Total	49	46	43	39	35	32		

** 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

FY2014 Accomplishments - Parks and Recreation

Outcome #1 - Quality recreation programs for all ages/ interests

	Target	Result
Strategy #1. Develop programs that increase participation in targeted age and interest groups		
Expansion of new programs to meet the needs of target audiences	Jun 2014	Horseback Riding program, Brunen Brook CIT program, Auburndale Next Stop (middle school)
Number of 1 week and school vacation programs	11	15 - Dec Vaca-2, Feb Vaca-4, April Vaca-4, Summer -2, Eco Explorer, 2- summer vaca camp (1 week beginning & end of summer) Outdoor Adventure 3.5- 1
Number of individuals registered for 1 week and school vacation programs	1,300	1,407 (no duplicates)
Add middle school camp	Jun 2014	Eco Explorer Summer Camp

Strategy #2. Streamline program registrations

Offer more online registrations for camps and programs	Feb 2014	4,203 on-line summer camp registrations- in one 6.5 hour period
Increase interactive nature of website to make it more user friendly	Oct 2013	Ongoing

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

Strategy #1. Improve water quality at Crystal Lake

Investigate alternative measures to improve water quality at Crystal Lake	Jul 2013	Established Crystal Lake Working Group, completed water study (Beals), researched bio-islands, rain gardens, water drains
Implementation of alternative measures	Jul 2013	Installed storm drains -27
Number of days Crystal Lake was closed to the public due to algae bloom	0 days	0 days

Strategy #2. Create more off-leash areas to meet demand

Maintain existing sites	Jul 2013	Cabot Park renovation, fencing at Old Cold Spring Park , bench at Mcgrath Park.
Create 2-4 new sites	Jun 2014	Discuss Thompsonville Playground & NSHS.

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

Development of construction documents for Newton Highlands Playground	Oct 2013	CPC proposal under consideration
Newton Centre Playground accessibility	Sep 2013	DPW to construct summer 2014
Complete plumbing and finishes upgrades at Gath Pool	Jul 2013	Completed by Public Buildings
Number of total registrants at Gath Pool	49,271	40,633

Outcome #3: Quality recr'l programs for seniors and people with disabilities

Strategy #1. Provide year round programs that promote social, physical, cognitive, and emotional development

Plan and implement arthritis exercise program	Jun 2014	Staff person trained. Implement program 2014
Attend professional development workshops	Jun 2014	Ongoing

Strategy #2. Create new programs for people of all ages

Add one new preschool program for youth with disabilities; and one for young seniors	Jun 2014	Created South Side Seniors recreation program Increased awareness of Athletes Unlimited
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Strategy #3. Increase awareness of therapeutic programs and services

Development of proposed SOAR Marketing strategy	Jun 2014	Ongoing
Increase the usage of interns and volunteers in Senior and Special Needs programs	Jun 2014	Ongoing
Number of unique registrants in therapeutic programs and services	1,364	3,671
Number of total registrants in therapeutic programs and services	4,925	7,480

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

Strategy #1. Enhance Maintenance Management/Oversight System

Cross reference /identify/restructure departmental grass mowing route with adopt-a-space sites	Jun 2014	New target date: Jun 2015
Restructure parks and schools contractual grounds maintenance contract by identifying key departmental locations to add to the contract	Jun 2014	Ongoing
Incorporate daily duties, tasks and responsibilities into Facility dude system	Jun 2014	Ongoing

Strategy #2. Continue to maintain and further develop public-private partnerships

Identify maintenance, current needs, and fiscal constraints	Sep 2013	New Target Date: Sep 2014
Work with user groups to identify and record work they are performing	Jun 2014	Planned implementation of Turf Management program
Create maintenance plans that utilize private funding sources and in-kind services	Mar 2014	Complete
Implementation of future partnership agreements	Jun 2014	City funding more general maintenance, looking to leagues for renovations and amenity upgrades.
Anticipated yearly value of donated (in-kind resources)	75,000	Reached Target

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

Strategy #1. Perform overall risk analysis and review of City's Urban Forest

Perform hazard windshield survey to determine overall quantity of trees that pose a risk to public	Oct 2014	Inspected all public roads and categorized each visible risk associated with trees
Using data from survey, quantify # of trees & failure potentials for these trees Citywide	Jan 2014	Complete
Issue report and make strategy recommendations to reduce the impact of hazardous trees failing	Feb 2014	Issued report card categorizing the quantities of risk trees and compared to prior years.

Strategy #2. Continue to strategically resolve outstanding pruning and removal requests

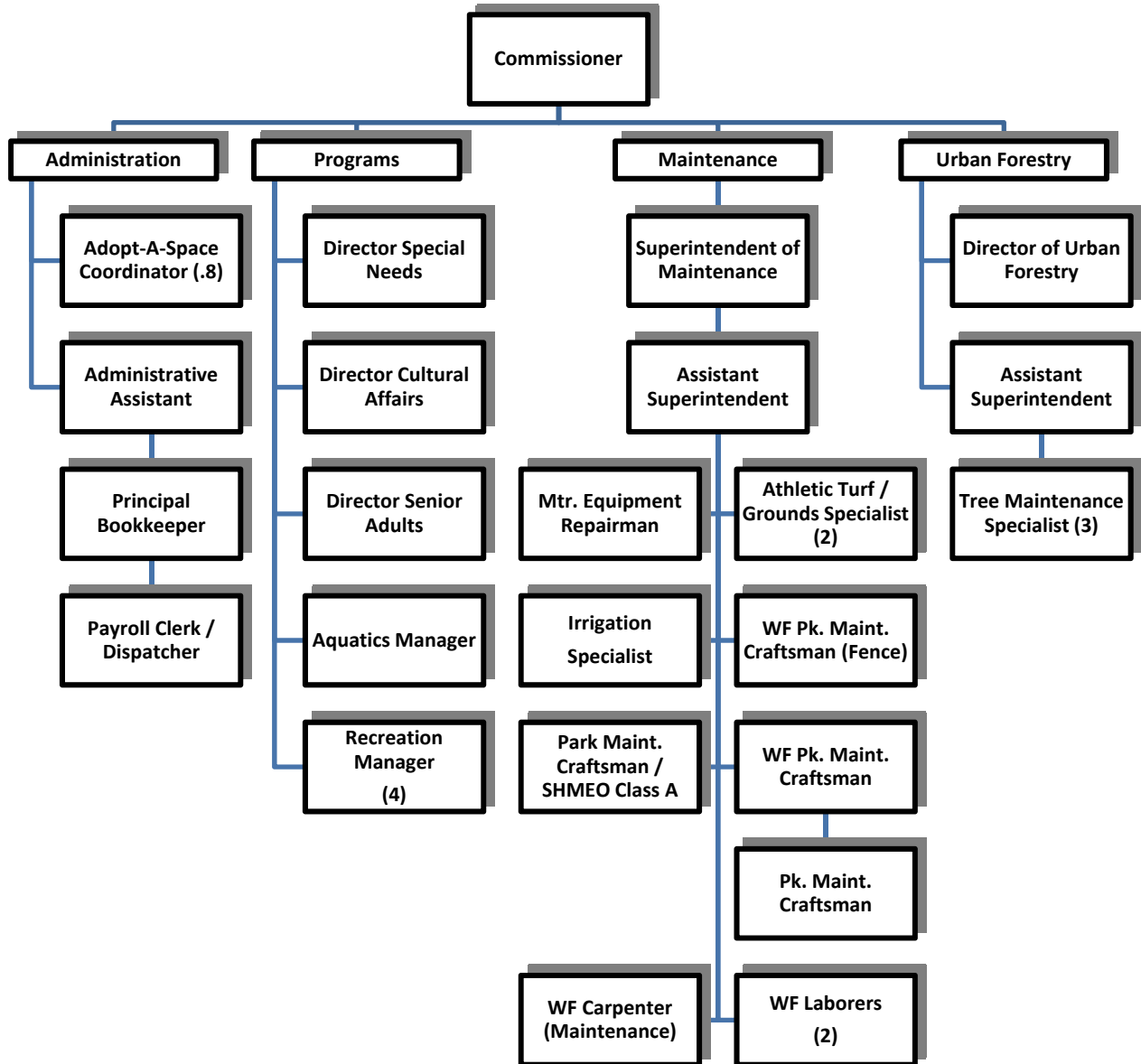
Reduce the current backlog for safety/hazard prunes by 20% by the end of f/y	Jun 2014	Pruned over 200 trees to reduce backlog by 20%
Keep the removal backlog from growing beyond a four months backlog at any time	Jun 2014	Removed over 500 trees
Maximum pending tree removals	280	Below threshold

Strategy #3. Street tree replacement plan

Utilize GIS system to graphically depict quantities of sites per street	Feb 2014	Mapped city based on snow routes, showing areas of need
Develop recommendation for full replacement strategy	Mar 2014	Created draft planting plan to address needs

FY2015 Desired Outcomes - Parks and Recreation	
Outcome #1 - Quality recreation programs for all ages/ interests	Target
Strategy #1. Interdepartmental and Current Program Development	
Co-sponsor middle school age programs with Newton School Partnership	Fall 2014
Develop transportation program with Newton Senior Center	Fall 2014
Work with Eagle Scouts on butterfly garden -Nahanton Nature Ctr-Auburndale Cove Exer-Trail	Spring 2015
Expand Canoe rental to the Auburndale Cove	August 2014
Expand Friday night Ski program to include 5th graders	January 2015
Expand Canoe Explorers middle school age program from 1 week to 3 weeks	July 2014
Strategy #2. Increase and improve computerized registration process	
Increase the number of on-line registrations	January 2015
Develop automated credit card processing	January 215
Develop demographics based on registrations to determine needs	Fall 2014
Outcome #2: Safe, accessible, high quality parks and facilities	
Strategy #1. Crystal Lake Water Mgmt. Plan & Watershed Improvements	
Work with CLWG to identify management parameters	Fall 2014
Hire consultant to aid in development of plan	Summer 2014
Review and consider implementation of Beal's Associates recommendations	Summer 2014
Partner with schools, organizations and others to identify treatment modalities	Fall 2014
Measure success of installed storm drain filters	Summer 2014
Manufacture and installation of Watershed Area designation signs	Summer 2014
Develop brochure on the construction of rain gardens and their positive effect to Crystal Lake	Fall 2015
Strategy #2. Continued development of off-leash program	
Create 2-4 new sites, Thompsonville & area at NSHS	Fall 2015
Renovation of Cabot Park Off-Leash site	Aug-14
Seek approval of citation powers for Off-Leash Animal Specialist	Fall 2014
Strategy #3. Complete capital improvements to ensure the quality of parks and playgrounds	
Develop construction docs for Newton Highlands Playground & submit final proposal	Spring 2014
Newton Centre Playground accessibility - CIP 2015	Spring 2015
Emerson Playground- Common Backyard Grant	Fall 2014
Update Playground Policy & Procedure manual	Spring 2015
Create a strategy for partnership City/Community and Playgrounds	Spring 2015
Outcome #3: Quality recreational programs for seniors and people with disabilities	
Strategy #1. Create new programs based on needs of therapeutic participants	
Develop one new therapeutic recreation program for participants under age 13	Fall 2014
Continue planning and implementation of arthritis exercise program	Fall 2014
Strategy #2. Increase awareness of current therapeutic programs and services	
Increase number of unique registrants in therapeutic programs and services	On-going
Develop program book of all major events to increase and recognize ind & corp sponsors	Fall 2014
Develop state of the art website that will communicate more effectively with families	Summer 2014
Create a mode for individuals and companies to donate to the program	Summer 2014
Outcome #4: Parks and Facilities that enrich the recreational experience	
Strategy #1. Implementation of Turf Management Program	
Review RFP for Turf Management Program	Summer 2014
Work with interested parties on development of procedural roadmap	Summer 2014
Renovate 5 identified fields in Spring	Spring 2015
Renovate 5 identified fields in Fall	Fall 2014
Strategy #2. Enhance Park and Playground Maintenance Management Plan	
Establish GIS map that identifies contractual grounds maintenance locations and adopted spaces	Fall 2015
Add'l cuts & reassess current contractual sites for a sustainable, energy efficient framework	Spring 2015
Identify and record work user groups are doing and establish additional partnership opportunities	Spring 2015
Outcome #5: A fully sustainable, maintained tree population by 2020	
Strategy #1. Address 20% of currently known hazardous trees	
Remove 500 trees posing the greatest risk to the public	June 2015
Prune 100 trees posing risk to the public	June 2015
Strategy #2. Begin implementation of city-wide tree planting plan	
Establish tree holding/temporary nursery	August 2015
Grind down 100 tree stumps	May 2015
Plant 100 trees in the areas of greatest need based on FY15 plan	June 2015
Strategy #3. Continue to strategically resolve outstanding service requests	
Address 80% of all tree removal requests	June 2015
Address 5% of all tree pruning requests	June 2015
Develop action plan and set of recommendations to better address growing back log of service requests	August 2014

PARKS AND RECREATION



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	2,233,714	2,181,327	2,260,084	1,751,503	2,286,858	26,775
52 - EXPENSES	1,782,527	1,695,078	1,252,524	977,422	1,569,768	317,244
58 - DEBT AND CAPITAL	0	0	60,000	51,276	60,000	0
57 - FRINGE BENEFITS	326,992	309,162	356,506	274,349	371,242	14,735
TOTAL DEPARTMENT	4,343,234	4,185,567	3,929,114	3,054,550	4,287,868	358,754
PARKS/REC ADMIN.						
51 - PERSONAL SERVICES	748,189	764,708	787,763	619,272	805,071	17,307
52 - EXPENSES	28,496	34,300	25,522	19,484	25,242	-280
57 - FRINGE BENEFITS	117,625	111,161	125,350	96,964	128,198	2,848
TOTAL PARKS/REC ADMIN.	894,309	910,169	938,635	735,720	958,510	19,875
PUBLIC GROUNDS MAINT						
51 - PERSONAL SERVICES	797,533	726,725	759,255	590,867	780,215	20,961
52 - EXPENSES	420,275	481,032	529,334	427,680	726,054	196,720
57 - FRINGE BENEFITS	136,308	108,147	114,106	84,933	121,663	7,557
TOTAL PUBLIC GROUNDS MAINT	1,354,115	1,315,904	1,402,695	1,103,479	1,627,932	225,238
FORESTRY SERVICES						
51 - PERSONAL SERVICES	182,219	290,694	411,151	297,988	411,490	339
52 - EXPENSES	939,800	826,502	287,800	240,350	419,920	132,120
57 - FRINGE BENEFITS	31,253	51,454	75,459	60,294	78,008	2,548
TOTAL FORESTRY SERVICES	1,153,272	1,168,650	774,410	598,632	909,418	135,008
RECREATION ACTIVITIES						
51 - PERSONAL SERVICES	23,453	0	0	0	0	0
52 - EXPENSES	3,110	3,354	4,080	1,180	4,280	200
57 - FRINGE BENEFITS	259	0	209	0	209	0
TOTAL RECREATION ACTIVITIES	26,822	3,354	4,289	1,180	4,489	200
OUTDOOR SWIMMING						
51 - PERSONAL SERVICES	174,579	145,362	32,108	31,952	0	-32,108
52 - EXPENSES	5,742	8,471	8,250	6,730	8,250	0
57 - FRINGE BENEFITS	2,665	2,108	466	463	466	0
TOTAL OUTDOOR SWIMMING	182,985	155,941	40,824	39,145	8,716	-32,108
INDOOR RECREATION						
51 - PERSONAL SERVICES	23,792	87	0	0	0	0
52 - EXPENSES	8,901	8,785	9,525	7,138	9,525	0
57 - FRINGE BENEFITS	380	3	355	0	1,585	1,230
TOTAL INDOOR RECREATION	33,073	8,875	9,880	7,138	11,110	1,230

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
SPECIAL NEEDS REC.						
51 - PERSONAL SERVICES	118,600	101,978	103,918	89,059	119,177	15,259
52 - EXPENSES	8,721	8,595	8,726	2,500	8,726	0
57 - FRINGE BENEFITS	17,274	16,296	17,985	14,172	18,055	70
TOTAL SPECIAL NEEDS REC.	144,595	126,868	130,629	105,731	145,958	15,329
EMERSON COMMUNITY CTR						
51 - PERSONAL SERVICES	2,309	0	0	0	0	0
52 - EXPENSES	21,504	21,776	26,545	19,057	25,253	-1,292
57 - FRINGE BENEFITS	35	0	38	0	38	0
TOTAL EMERSON COMMUNITY CTR	23,847	21,776	26,583	19,057	25,291	-1,292
HAMILTON COMMUNITY CTR						
51 - PERSONAL SERVICES	11,761	0	0	0	0	0
52 - EXPENSES	14,113	10,834	15,517	9,823	15,517	0
57 - FRINGE BENEFITS	171	0	135	0	135	0
TOTAL HAMILTON COMMUNITY CTR	26,044	10,834	15,652	9,823	15,652	0
SENIOR RECREATION SVS						
51 - PERSONAL SERVICES	3,548	0	0	0	0	0
52 - EXPENSES	1,184	476	1,150	221	1,150	0
57 - FRINGE BENEFITS	45	1	89	0	89	0
TOTAL SENIOR RECREATION SVS	4,777	476	1,239	221	1,239	0
CULTURAL AFFAIRS						
51 - PERSONAL SERVICES	92,352	95,613	98,229	77,396	101,053	2,824
52 - EXPENSES	2,016	2,431	3,250	1,739	6,350	3,100
57 - FRINGE BENEFITS	5,603	5,335	5,957	4,678	6,085	128
TOTAL CULTURAL AFFAIRS	99,971	103,379	107,436	83,813	113,488	6,052
RECREATION VEHL MAINT.						
51 - PERSONAL SERVICES	55,380	55,660	56,659	44,970	58,852	2,192
52 - EXPENSES	89,165	62,976	92,646	62,164	76,750	-15,896
58 - DEBT AND CAPITAL	0	0	60,000	51,276	60,000	0
57 - FRINGE BENEFITS	15,375	14,657	16,358	12,845	16,711	353
TOTAL RECREATION VEHL MAINT.	159,920	133,293	225,663	171,254	212,313	-13,351
RECREATION BLDG MAINT.						
51 - PERSONAL SERVICES	0	501	11,000	0	11,000	0
52 - EXPENSES	239,502	225,546	240,179	179,356	242,751	2,572
TOTAL RECREATION BLDG MAINT.	239,502	226,047	251,179	179,356	253,751	2,572

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

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
602 - PARKS & RECREATION DEPT						
0160201 - PARKS/REC ADMIN.						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	665,443	690,724	710,723	558,225	725,971	15,248
511102 PART TIME > 20 HRS/WK	52,321	54,409	56,140	43,972	57,824	1,684
513001 REGULAR OVERTIME	5,100	5,000	5,200	3,750	5,200	0
514001 LONGEVITY	10,075	10,075	11,200	8,825	11,575	375
515005 BONUSES	10,750	0	0	0	0	0
515102 CLEANING ALLOWANCE	4,500	4,500	4,500	4,500	4,500	0
TOTAL PERSONAL SERVICES	748,189	764,708	787,763	619,272	805,071	17,307
EXPENSES						
52401 OFFICE EQUIPMENT R-M	665	434	325	0	0	-325
5274 RENTAL - EQUIPMENT	1,078	2,371	2,592	1,940	2,592	0
5314 REGIST/RECORDING FEES	250	224	400	390	400	0
53401 TELEPHONE	2,767	1,861	2,100	1,357	2,100	0
53402 CELLULAR TELEPHONES	680	5,424	780	611	900	120
5341 POSTAGE	10,760	9,971	6,400	6,363	6,725	325
5342 PRINTING	3,989	4,503	2,700	1,579	3,000	300
5420 OFFICE SUPPLIES	6,736	8,098	7,700	7,044	7,100	-600
5588 PHOTOGRAPHIC SUPPLIE	0	0	100	0	0	-100
5710 VEHICLE USE REIMBURSE	1,496	1,264	1,500	201	1,500	0
5730 DUES & SUBSCRIPTIONS	75	150	925	0	925	0
TOTAL EXPENSES	28,496	34,300	25,522	19,484	25,242	-280
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	2,863	2,809	2,935	2,305	3,064	129
57HLTH HEALTH INSURANCE	108,094	101,679	113,686	89,293	116,081	2,395
57LIFE BASIC LIFE INSURANCE	491	453	454	340	454	0
57MEDA MEDICARE PAYROLL TAX	6,177	6,220	8,274	5,026	8,599	324
TOTAL FRINGE BENEFITS	117,625	111,161	125,350	96,964	128,198	2,848
TOTAL PARKS/REC ADMIN.	894,309	910,169	938,635	735,720	958,510	19,875

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015	
01602010 - PUBLIC GROUNDS MAINT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	138,011	142,462	145,872	114,572	149,208	3,336
511002	FULL TIME WAGES	550,999	497,621	535,532	412,737	551,407	15,875
512001	SEASONAL WAGES	1,810	0	0	0	0	0
513001	REGULAR OVERTIME	71,646	65,382	60,000	49,657	60,000	0
513004	WORK BY OTHER DEPTS.	0	0	1,500	0	1,500	0
514001	LONGEVITY	14,283	11,042	10,450	9,000	12,200	1,750
515003	SPECIAL LEAVE BUY BAC	3,685	3,817	0	0	0	0
515005	BONUSES	9,700	0	0	0	0	0
515101	CLOTHING ALLOWANCE	7,400	6,400	5,900	4,900	5,900	0
	TOTAL PERSONAL SERVICES	797,533	726,725	759,255	590,867	780,215	20,961
EXPENSES							
5230	WATER & SEWER SERVIC	44,996	50,330	57,100	29,757	54,000	-3,100
52404	ELECTRICAL EQUIP R-M	10,889	11,100	11,100	2,574	11,100	0
52408	DEPARTMENTAL EQUIP R-	14,421	20,795	14,500	10,189	14,500	0
52409	PUBLIC PROPERTY R-M	265,318	315,866	350,000	308,324	550,000	200,000
52410	SOFTWARE MAINTENANC	1,990	995	995	0	995	0
5274	RENTAL - EQUIPMENT	695	0	0	0	0	0
5314	REGIST/RECORDING FEES	450	450	800	340	800	0
53402	CELLULAR TELEPHONES	4,970	4,246	5,400	3,492	5,400	0
5430	BUILDING MAINT SUPPLIE	1,725	1,414	1,514	1,444	1,514	0
5432	SMALL TOOLS	5,301	4,904	6,000	5,301	6,000	0
5460	GROUNDS MAINT SUPPLIE	39,057	43,682	49,500	46,160	49,500	0
5461	RECREATION SUPPLIES	2,518	6,521	5,985	5,917	3,935	-2,050
5530	CONSTRUCTION SUPPLIE	20,100	15,786	19,135	10,583	21,185	2,050
5532	SAND & SALT	3,295	1,690	2,300	815	2,300	0
5580	PUBLIC SAFETY SUPPLIES	711	0	675	174	675	0
5581	UNIFORMS/PROTECTIVE	3,343	2,599	3,700	2,329	3,500	-200
5730	DUES & SUBSCRIPTIONS	135	135	150	80	150	0
5771	PROFESSIONAL LICENSE	360	520	480	200	500	20
	TOTAL EXPENSES	420,275	481,032	529,334	427,680	726,054	196,720
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	3,028	2,888	2,988	2,313	3,158	170
57HLTH	HEALTH INSURANCE	128,061	99,963	104,286	78,414	110,593	6,307
57LIFE	BASIC LIFE INSURANCE	642	481	454	330	454	0
57MEDA	MEDICARE PAYROLL TAX	4,577	4,815	4,990	3,875	5,863	873
57OPEB	OPEB CONTRIBUTION	0	0	1,388	0	1,595	207
	TOTAL FRINGE BENEFITS	136,308	108,147	114,106	84,933	121,663	7,557
	TOTAL PUBLIC GROUNDS MAINT	1,354,115	1,315,904	1,402,695	1,103,479	1,627,932	225,238

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
01602011 - FORESTRY SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	141,512	172,972	208,283	163,935	214,189	5,906
511002	FULL TIME WAGES	0	63,788	123,543	98,797	100,100	-23,443
512001	SEASONAL WAGES	0	0	12,000	0	0	-12,000
513001	REGULAR OVERTIME	27,110	34,477	57,000	25,916	70,000	13,000
513004	WORK BY OTHER DEPTS.	8,972	15,633	6,000	5,840	6,000	0
514001	LONGEVITY	2,675	2,375	2,375	1,600	2,375	0
514309	OTHER STIPENDS	0	0	0	0	16,876	16,876
515005	BONUSES	1,500	0	0	0	0	0
515101	CLOTHING ALLOWANCE	450	1,450	1,950	1,900	1,950	0
TOTAL PERSONAL SERVICES		182,219	290,694	411,151	297,988	411,490	339
EXPENSES							
52403	MOTOR VEHICLE R-M	0	18,614	17,500	16,372	10,000	-7,500
52409	PUBLIC PROPERTY R-M	0	12,638	0	0	0	0
52410	SOFTWARE MAINTENANC	0	2,025	5,000	3,845	6,120	1,120
52410C	WEB QA SERVICES	3,350	1,800	3,460	3,460	3,460	0
5243	FORESTRY/TREE SERVIC	207,705	622,660	175,000	165,200	200,000	25,000
5273	RENTAL - VEHICLES	695,715	99,850	0	0	100,000	100,000
5275	RENTAL/LEASE - PROPER	2,500	0	0	0	0	0
5314	REGIST/RECORDING FEES	110	251	0	0	0	0
5319	TRAINING EXPENSES	0	6,610	7,500	1,238	7,500	0
53402	CELLULAR TELEPHONES	4,776	6,620	6,200	4,560	6,000	-200
5343	ADVERTISING/PUBLICATIO	288	366	1,200	0	1,000	-200
5390	POLICE PRIVATE DETAIL S	0	0	400	396	0	-400
5432	SMALL TOOLS	0	9,481	11,000	7,828	11,000	0
5460	GROUNDS MAINT SUPPLIE	22,333	11,063	9,600	5,873	26,000	16,400
5480	GASOLINE	0	0	5,800	3,292	6,500	700
5481	DIESEL FUEL	0	11,494	21,500	12,448	20,000	-1,500
5482	TIRES & TIRE SUPPLIES	0	2,946	0	0	0	0
5484	VEHICLE REPAIR PARTS	0	6,895	8,650	8,575	7,000	-1,650
5500	MEDICAL SUPPLIES	0	0	250	0	250	0
5530	CONSTRUCTION SUPPLIE	250	352	250	250	500	250
5580	PUBLIC SAFETY SUPPLIES	0	2,006	2,000	0	2,000	0
5581	UNIFORMS/PROTECTIVE	232	6,496	5,500	4,068	6,500	1,000
5585	COMPUTER SUPPLIES	2,262	3,035	2,500	1,266	2,500	0
5710	VEHICLE USE REIMBURSE	0	1,200	1,890	1,424	990	-900
5730	DUES & SUBSCRIPTIONS	280	0	600	0	600	0
5771	PROFESSIONAL LICENSE	0	100	2,000	255	2,000	0
TOTAL EXPENSES		939,800	826,502	287,800	240,350	419,920	132,120
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	180	790	1,284	1,008	1,340	56
57HLTH	HEALTH INSURANCE	29,734	45,773	66,799	52,466	68,207	1,408
57LIFE	BASIC LIFE INSURANCE	61	85	114	85	114	0
57MEDA	MEDICARE PAYROLL TAX	1,278	2,685	3,463	3,154	3,568	105
57OPEB	OPEB CONTRIBUTION	0	2,122	3,800	3,581	4,779	979
TOTAL FRINGE BENEFITS		31,253	51,454	75,459	60,294	78,008	2,548

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
TOTAL FORESTRY SERVICES	1,153,272	1,168,650	774,410	598,632	909,418	135,008
016020201 - RECREATION ACTIVITIES						
PERSONAL SERVICES						
512001 SEASONAL WAGES	22,216	0	0	0	0	0
513004 WORK BY OTHER DEPTS.	1,237	0	0	0	0	0
TOTAL PERSONAL SERVICES	23,453	0	0	0	0	0
EXPENSES						
5342 PRINTING	711	820	600	0	800	200
5500 MEDICAL SUPPLIES	1,399	1,238	1,400	180	1,400	0
5581 UNIFORMS/PROTECTIVE	0	297	1,080	0	1,080	0
5710 VEHICLE USE REIMBURSE	1,000	1,000	1,000	1,000	1,000	0
TOTAL EXPENSES	3,110	3,354	4,080	1,180	4,280	200
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	259	0	209	0	209	0
TOTAL FRINGE BENEFITS	259	0	209	0	209	0
TOTAL RECREATION ACTIVITIES	26,822	3,354	4,289	1,180	4,489	200
016020202 - OUTDOOR SWIMMING						
PERSONAL SERVICES						
512001 SEASONAL WAGES	174,579	145,362	32,108	31,952	0	-32,108
TOTAL PERSONAL SERVICES	174,579	145,362	32,108	31,952	0	-32,108
EXPENSES						
5461 RECREATION SUPPLIES	723	3,828	3,700	3,623	3,350	-350
5500 MEDICAL SUPPLIES	839	700	700	596	700	0
5581 UNIFORMS/PROTECTIVE	4,180	3,943	3,850	2,511	4,200	350
TOTAL EXPENSES	5,742	8,471	8,250	6,730	8,250	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	2,665	2,108	466	463	466	0
TOTAL FRINGE BENEFITS	2,665	2,108	466	463	466	0
TOTAL OUTDOOR SWIMMING	182,985	155,941	40,824	39,145	8,716	-32,108

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
0160203 - INDOOR RECREATION							
PERSONAL SERVICES							
512001	SEASONAL WAGES	23,792	87	0	0	0	0
TOTAL PERSONAL SERVICES		23,792	87	0	0	0	0
EXPENSES							
5275	RENTAL/LEASE - PROPER	2,500	2,500	2,500	2,500	2,500	0
53401	TELEPHONE	5,476	4,926	5,500	3,630	5,500	0
5342	PRINTING	200	200	200	0	200	0
5500	MEDICAL SUPPLIES	125	559	125	121	125	0
5581	UNIFORMS/PROTECTIVE	0	0	600	378	600	0
5710	VEHICLE USE REIMBURSE	600	600	600	508	600	0
TOTAL EXPENSES		8,901	8,785	9,525	7,138	9,525	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	380	3	355	0	521	166
57OPEB	OPEB CONTRIBUTION	0	0	0	0	1,064	1,064
TOTAL FRINGE BENEFITS		380	3	355	0	1,585	1,230
TOTAL INDOOR RECREATION		33,073	8,875	9,880	7,138	11,110	1,230
0160204 - SPECIAL NEEDS REC.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	64,532	66,985	68,925	54,136	75,273	6,348
512001	SEASONAL WAGES	51,943	33,617	33,618	33,548	35,000	1,382
514001	LONGEVITY	875	875	875	875	875	0
514309	OTHER STIPENDS	0	0	0	0	7,529	7,529
515005	BONUSES	750	0	0	0	0	0
515101	CLOTHING ALLOWANCE	0	0	0	0	500	500
515102	CLEANING ALLOWANCE	500	500	500	500	0	-500
TOTAL PERSONAL SERVICES		118,600	101,978	103,918	89,059	119,177	15,259
EXPENSES							
5342	PRINTING	500	500	500	0	500	0
5387	EDUCATIONAL ACTIVITIES	5,026	5,000	5,026	2,500	5,026	0
5581	UNIFORMS/PROTECTIVE	3,000	3,000	3,000	0	3,000	0
5710	VEHICLE USE REIMBURSE	195	95	200	0	200	0
TOTAL EXPENSES		8,721	8,595	8,726	2,500	8,726	0
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	446	438	458	359	478	20
57HLTH	HEALTH INSURANCE	15,168	14,408	15,964	12,539	16,300	336
57LIFE	BASIC LIFE INSURANCE	61	57	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	1,598	1,394	1,507	1,231	1,221	-286
TOTAL FRINGE BENEFITS		17,274	16,296	17,985	14,172	18,055	70
TOTAL SPECIAL NEEDS REC.		144,595	126,868	130,629	105,731	145,958	15,329

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
016020501 - EMERSON COMMUNITY CT							
PERSONAL SERVICES							
512001	SEASONAL WAGES	2,309	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,309	0	0	0	0	0
EXPENSES							
5210	ELECTRICITY	4,347	4,138	5,137	3,177	5,137	0
5211	NATURAL GAS	9,321	10,683	12,292	10,000	11,000	-1,292
5230	WATER & SEWER SERVIC	0	0	2,160	0	2,160	0
5318	CONDOMINIUM FEES	7,336	6,456	6,456	5,380	6,456	0
5450	CLEANING/CUSTODIAL SU	500	500	500	500	500	0
TOTAL EXPENSES		21,504	21,776	26,545	19,057	25,253	-1,292
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	35	0	38	0	38	0
TOTAL FRINGE BENEFITS		35	0	38	0	38	0
TOTAL EMERSON COMMUNITY CTR		23,847	21,776	26,583	19,057	25,291	-1,292
016020502 - HAMILTON COMMUNITY CT							
PERSONAL SERVICES							
512001	SEASONAL WAGES	11,761	0	0	0	0	0
TOTAL PERSONAL SERVICES		11,761	0	0	0	0	0
EXPENSES							
5210	ELECTRICITY	5,066	4,589	5,122	2,874	5,122	0
5211	NATURAL GAS	6,482	4,096	7,745	4,387	7,745	0
5230	WATER & SEWER SERVIC	2,064	2,149	2,150	2,062	2,150	0
5450	CLEANING/CUSTODIAL SU	500	0	500	500	500	0
TOTAL EXPENSES		14,113	10,834	15,517	9,823	15,517	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	171	0	135	0	135	0
TOTAL FRINGE BENEFITS		171	0	135	0	135	0
TOTAL HAMILTON COMMUNITY CTR		26,044	10,834	15,652	9,823	15,652	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
0160206 - SENIOR RECREATION SVS							
PERSONAL SERVICES							
512001	SEASONAL WAGES	3,548	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,548	0	0	0	0	0
EXPENSES							
5342	PRINTING	300	50	300	0	300	0
5710	VEHICLE USE REIMBURSE	884	426	850	221	850	0
TOTAL EXPENSES		1,184	476	1,150	221	1,150	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	45	1	89	0	89	0
TOTAL FRINGE BENEFITS		45	1	89	0	89	0
TOTAL SENIOR RECREATION SVS		4,777	476	1,239	221	1,239	0
0160207 - CULTURAL AFFAIRS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	87,147	90,363	92,979	73,029	95,787	2,808
514001	LONGEVITY	200	1,075	1,075	1,075	1,075	0
514399	ADMIN SUPPORT STIPEND	4,255	4,175	4,175	3,292	4,191	16
515005	BONUSES	750	0	0	0	0	0
TOTAL PERSONAL SERVICES		92,352	95,613	98,229	77,396	101,053	2,824
EXPENSES							
5342	PRINTING	667	1,239	900	839	2,500	1,600
5350	FEE INSTRUCTORS	0	350	0	0	0	0
5461	RECREATION SUPPLIES	150	0	150	150	150	0
5710	VEHICLE USE REIMBURSE	1,200	843	1,200	0	1,200	0
5716	SPECIAL EVENT EXPENSE	0	0	1,000	750	2,500	1,500
TOTAL EXPENSES		2,016	2,431	3,250	1,739	6,350	3,100
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	180	176	185	145	192	7
57HLTH	HEALTH INSURANCE	5,423	5,159	5,772	4,533	5,893	121
TOTAL FRINGE BENEFITS		5,603	5,335	5,957	4,678	6,085	128
TOTAL CULTURAL AFFAIRS		99,971	103,379	107,436	83,813	113,488	6,052

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
0160208 - RECREATION VEHL MAINT.						
PERSONAL SERVICES						
511002 FULL TIME WAGES	52,258	53,560	54,559	42,870	56,752	2,192
513001 REGULAR OVERTIME	22	0	0	0	0	0
514001 LONGEVITY	1,900	1,600	1,600	1,600	1,600	0
515005 BONUSES	700	0	0	0	0	0
515101 CLOTHING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONAL SERVICES	55,380	55,660	56,659	44,970	58,852	2,192
EXPENSES						
52403 MOTOR VEHICLE R-M	23,617	15,077	27,850	20,960	20,000	-7,850
5432 SMALL TOOLS	150	150	150	0	150	0
5480 GASOLINE	33,758	28,670	34,108	20,192	32,000	-2,108
5481 DIESEL FUEL	12,255	1,723	8,338	1,993	4,000	-4,338
5482 TIRES & TIRE SUPPLIES	2,725	3,514	3,100	2,429	3,100	0
5484 VEHICLE REPAIR PARTS	16,660	13,842	19,100	16,590	17,500	-1,600
TOTAL EXPENSES	89,165	62,976	92,646	62,164	76,750	-15,896
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	446	438	458	359	478	20
57HLTH HEALTH INSURANCE	14,867	14,163	15,843	12,443	16,176	333
57LIFE BASIC LIFE INSURANCE	61	57	57	42	57	0
TOTAL FRINGE BENEFITS	15,375	14,657	16,358	12,845	16,711	353
DEBT AND CAPITAL						
58501 AUTOMOBILES/LIGHT TRU	0	0	60,000	51,276	60,000	0
TOTAL DEBT AND CAPITAL	0	0	60,000	51,276	60,000	0
TOTAL RECREATION VEHL MAINT.	159,920	133,293	225,663	171,254	212,313	-13,351
0160209 - RECREATION BLDG MAINT.						
PERSONAL SERVICES						
513004 WORK BY OTHER DEPTS.	0	501	11,000	0	11,000	0
TOTAL PERSONAL SERVICES	0	501	11,000	0	11,000	0
EXPENSES						
5210 ELECTRICITY	88,652	84,843	89,000	64,164	85,000	-4,000
5211 NATURAL GAS	12,820	15,050	15,500	12,793	15,000	-500
5230 WATER & SEWER SERVIC	49,940	38,026	44,050	18,922	50,000	5,950
52408 DEPARTMENTAL EQUIP R-	3,213	2,815	2,840	1,590	2,840	0
5290 CLEANING/CUSTODIAL SV	20,011	9,011	9,011	9,011	9,011	0
5412 HEATING OIL	41,299	51,870	54,728	52,935	55,000	272
5431 ELECTRICAL SUPPLIES	0	0	350	0	700	350
5450 CLEANING/CUSTODIAL SU	9,820	7,809	10,200	5,878	10,700	500
5461 RECREATION SUPPLIES	13,748	16,122	14,500	14,063	14,500	0
TOTAL EXPENSES	239,502	225,546	240,179	179,356	242,751	2,572
TOTAL RECREATION BLDG MAINT.	239,502	226,047	251,179	179,356	253,751	2,572
TOTAL PARKS & RECREATION DEPT	4,343,234	4,185,567	3,929,114	3,054,550	4,287,868	358,754

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2014			2015		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ADMINISTRATIVE ASSISTAN	S12	1.0	66,159	S12	1.00	66,976
	ASST SUPER OF MAINTENAN	C09	1.0	68,428	C09	1.00	69,441
	BOOKKEEPER	S07	1.0	57,813	S07	1.00	59,259
	COMMISSIONER - RECREATI	H14	1.0	117,365	H14	1.00	120,890
	CULTURAL AFFAIRS DIRECT	H09	1.0	92,979	H09	1.00	95,787
	DIRECTOR SPECIAL NEEDS	S09	1.0	68,925	S10	1.00	75,273
	DIVISION FOREMAN	C10	1.0	77,444	C10	1.00	79,767
	DIVISION FOREMAN ASST	C09	1.0	68,428	C09	1.00	70,479
	GENERAL FOREMAN	C08	1.0	57,802	C08	1.00	59,199
	PAYROLL SUPERVISOR	S06	1.0	52,959	S06	1.00	53,946
	REC AQUATICS MANAGER	S10	1.0	75,274	S10	1.00	77,156
	REC PROGRAM MANAGER	S09	5.0	341,153	S09	5.00	347,744
	SUPT URBAN FORESTRY	H10	1.0	82,053	H10	1.00	84,511
	Account Totals:		17.0	1,226,782		17.00	1,260,429
511002	ATHLETIC/TURF GROUNDS S	R09	1.0	56,188	R09	1.00	57,292
	CARPENTER - 1	R09	1.0	56,188	R09	1.00	58,422
	MOTOR EQUPT REPAIR LEAD	R08	1.0	54,559	R08	1.00	56,752
	PARK MAINT CRAFTSMAN	R04	1.0	48,588	R04	1.00	50,530
	SHMEO	R07	1.0	51,031	R07	1.00	52,001
	TREE MAINTENANCE SPECLS	R09	2.0	93,497	R09	2.00	100,100
	TURF/GRNDS SPEC	R09	1.0	51,399	R09	1.00	53,150
	WF LABORER HYW & REC	R08	2.0	103,648	R08	2.00	107,006
	WF PARK MAINT CRAFTSMAN	R09	1.0	56,188	R09	1.00	58,422
	WF PK MAINT CRAFTSMAN	R09	1.0	56,188	R09	1.00	57,292
	WF/IRRIGATION SPECIALIS	R09	1.0	56,188	R09	1.00	57,292
	Account Totals:		13.0	683,663		13.00	708,259
511102	OPEN SPACE COORDINATOR	H08	0.8	56,140	H08	0.80	57,824
	Account Totals:		0.8	56,140		0.80	57,824
512001	SEASONAL TEMP	QQQ	0.5	33,618	QQQ	0.50	35,000
	Account Totals:		0.5	33,618		0.50	35,000
	Report Totals:		31.3	2,000,203		31.30	2,061,512