

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 2013 Accomplishments

Programs - Created non-competitive swim league and a new drop-in playground for parents with kids 3 years and younger

Programs - T-Ville trail programs were added for kids in grades four and five

Park and Playground Development - New entryway at Upper Falls playground completed and numerous park improvements

Forestry - All backlogged tree removal requests through the year 2012 will be completed

Maintenance & Beautification - Completed contractual mowing at 161 sites throughout the city. Completed 80% of work orders within five days or less

Fiscal Year 2014 Desired Outcomes

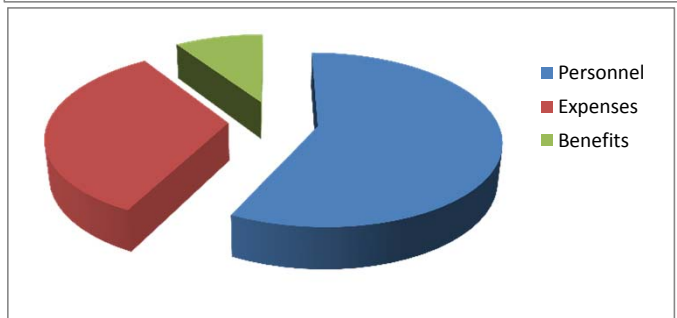
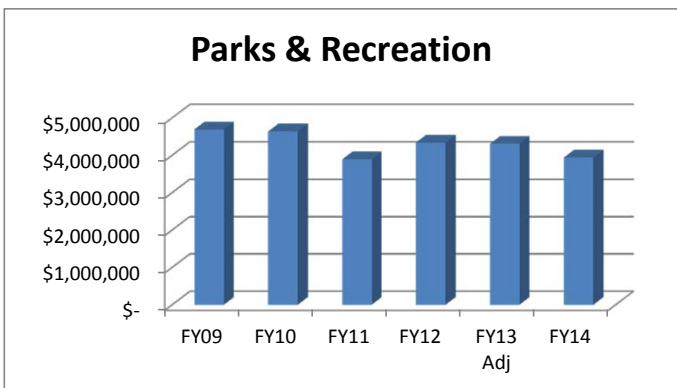
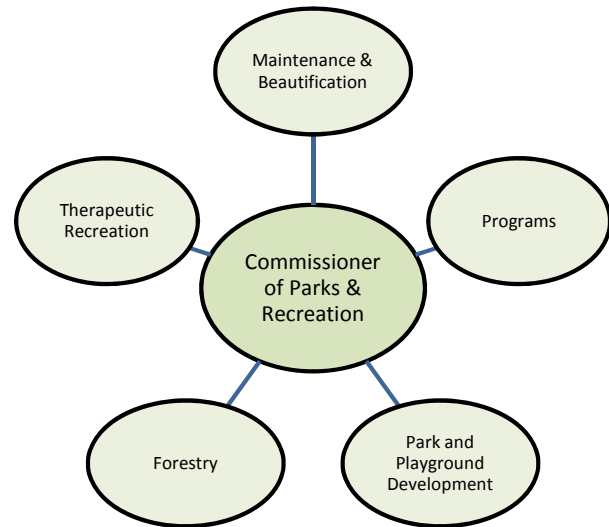
Programs - High quality recreation programs for people of all ages and interests

Park and Playground Development - Safe, accessible, high quality parks and playgrounds

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

Maintenance and Beautification - Parks and Facilities that enrich the recreational experience for all residents and visitors of Newton

Forestry - A fully sustainable, well-maintained, healthy tree population as the hallmark of the Garden City by 2020



Department Detail

	Actual				FY2012	<-Adj Budget-> FY2013**	<-Proposed-> FY2014
	FY2009	FY2010	FY2011				
Expenditure by Core Function							
Personnel	\$ 2,455,103	\$ 2,553,586	\$ 2,254,075	\$ 2,233,714	\$ 2,238,587	\$ 2,260,084	
Expenses	\$ 1,933,942	\$ 1,753,501	\$ 1,274,612	\$ 1,782,527	\$ 1,750,760	\$ 1,312,524	
Benefits	\$ 303,150	\$ 333,709	\$ 360,507	\$ 326,992	\$ 316,984	\$ 368,318	
Total	\$ 4,692,195	\$ 4,640,796	\$ 3,889,194	\$ 4,343,233	\$ 4,306,331	\$ 3,940,926	
% Incr		-1.10%	-16.20%	11.67%	-0.85%	-8.49%	
Personnel							
Full-Time	42	42	39	37	35	31	
Part-Time	7	7	7	6	4	4	
Total	49	49	46	43	39	35	

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

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

Parks and Recreation			Mayor's Outcomes							
Outcome #1 - Quality recreation programs for all ages/ interests	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Develop programs that increase participation in targeted age and interest groups										
Number of 1 week and school vacation programs	10	11			X					
Number of individuals registered for 1 week and school vacation programs	1150	1300			X					
Add middle school camp	N/A	Jun 2014			X					
Strategy #2. Streamline program registrations										
Offer more online registrations for camps and programs	N/A	Feb 2014			X					X
Outcome #2: Safe, accessible, high quality parks and facilities	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Improve water quality at Crystal Lake										
Investigate alternative measures to improve water quality at Crystal Lake	N/A	Jul 2013			X			X		
Implementation of alternative measures	N/A	Jul 2013			X			X		
Number of days Crystal Lake was closed to the public due to algae bloom	18 days	0 days			X			X		
Strategy #2. Create more off-leash areas to meet demand										
Create 2-4 new sites	N/A	Jun 2014			X					
Strategy #3. Complete capital improvements to ensure the quality of parks and playgrounds										
Development of construction documents for Newton Highlands Playground	N/A	Oct 2013			X	X				
Newton Centre Playground accessibility	N/A	Sep 2013			X	X				
Complete plumbing and finishes upgrades at Gath Pool	N/A	Jul 2013			X	X				
Number of unique registrants at Gath Pool	6718	6852			X	X				
Number of total registrants at Gath Pool	48305	49271			X	X				
Outcome #3: Quality recreational programs for seniors and people with disabilities	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Provide year round programs that promote social, physical, cognitive, and emotional development										
Plan and implement arthritis exercise program	N/A	Jun 2014			X					
Strategy #2. Create new programs for people of all ages										
Add one new preschool program for youth with disabilities; and one for young seniors	N/A	Jun 2014			X					
Strategy #3. Increase awareness of therapeutic programs and services										
Number of unique registrants in therapeutic programs and services	1364	1364			X					
Number of total registrants in therapeutic programs and services	4925	4925			X					
Outcome #4: Parks and Facilities that enrich the recreational experience	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Enhance Maintenance Management/Oversite System										
Restructure parks and schools contractual grounds maintenance contract by identifying key departmental locations to add to the contract	N/A	Jun 2014			X	X				
Incorporate daily duties, tasks and responsibilities into Facilitydude system	N/A	Jun 2014			X	X				
Establish a gis map that includes all contractual grounds maintenance locations, including all departmental and adopt-a-space locations	N/A	Jun 2014			X	X				
Strategy #2. Continue to maintain and further develop public-private partnerships										
Work with user groups to identify and record work they are performing as well as establishing additional partnership opportunities	N/A	Jun 2014			X	X		X	X	
Implementation of future partnership agreements	N/A	Jun 2014			X	X		X		
Anticipated yearly value of donated (in-kind resources)	62500	75000			X	X		X		
Outcome #5: A fully sustainable, maintained tree population by 2020	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
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	N/A	Oct 2014			X	X	X			
Issue report and make strategy recommendations to reduce the impact of hazardous trees failing	N/A	Feb 2014			X	X	X			
Strategy #2. Continue to strategically resolve outstanding pruning and removal requests										
Reduce the the current backlog for safety/hazard prunes by 20% by the end of fiscal year	N/A	Jun 2014			X	X	X			
Keep the removal backlog from growing beyond a four months backlog at any time	N/A	Jun 2014			X					
Maximum pending tree removals	50	280			X					
Strategy #3. Street tree replacement plan										
Utilize GIS system to graphically depict quantities of sites per street that could be planted by February 2014	N/A	Feb 2014			X					
Develop recommendation for full replacement strategy	N/A	Mar 2014			X	X				

Mayor's Office of Cultural Affairs

Mission Statement

To promote and encourage the arts and cultural life of Newton; to support artists and cultural organizations; to introduce children to the arts and involvement in their community; to offer opportunities to showcase the cultures of Newton's diverse population; and to identify a new location for the Newton Cultural Center.

Fiscal Year 2013 Accomplishments

Cultural Center - Identified new space in City Hall to be used as Cultural Center

Programs & Events - Increased participation in NewtonSERVES, Halloween Window Decorating, Newton Spelling Bees, art exhibits, and other programs.

Civic Life-Expanded BoxART programs for painting signal boxes

Heritage Festival - Planned and coordinated 1st annual Chinese, French and Latin America festivals and 2nd annual Russian Art festival

Arts & Theatre Education - Assisted non-profit organizations with meeting their goals

Fiscal Year 2014 Desired Outcomes

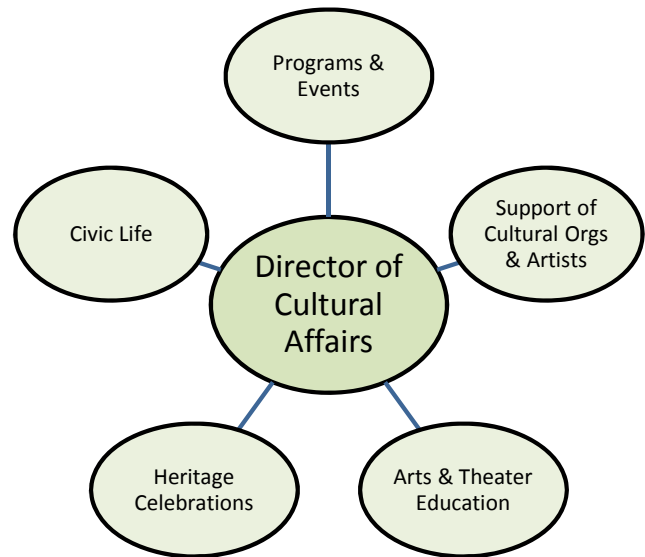
Programs & Events - Quality programs and events that enrich the lives of residents

Arts & Theatre Education - Culture, Arts, and Theatre Education for all ages and abilities

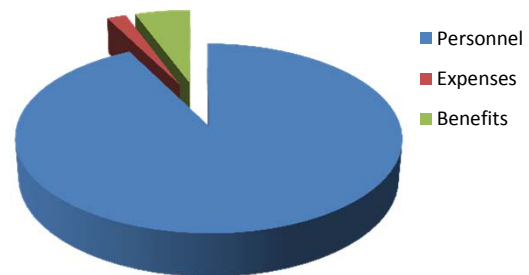
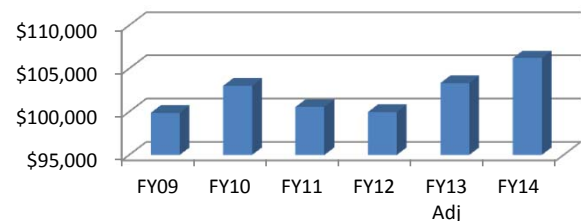
Support of Cultural Orgs & Artists - Increased exposure opportunities for artists of all disciplines

Heritage Celebrations - An ongoing series of heritage festivals

Civic Life - Increased volunteering and participation in community events



Mayor's Office of Cultural Affairs

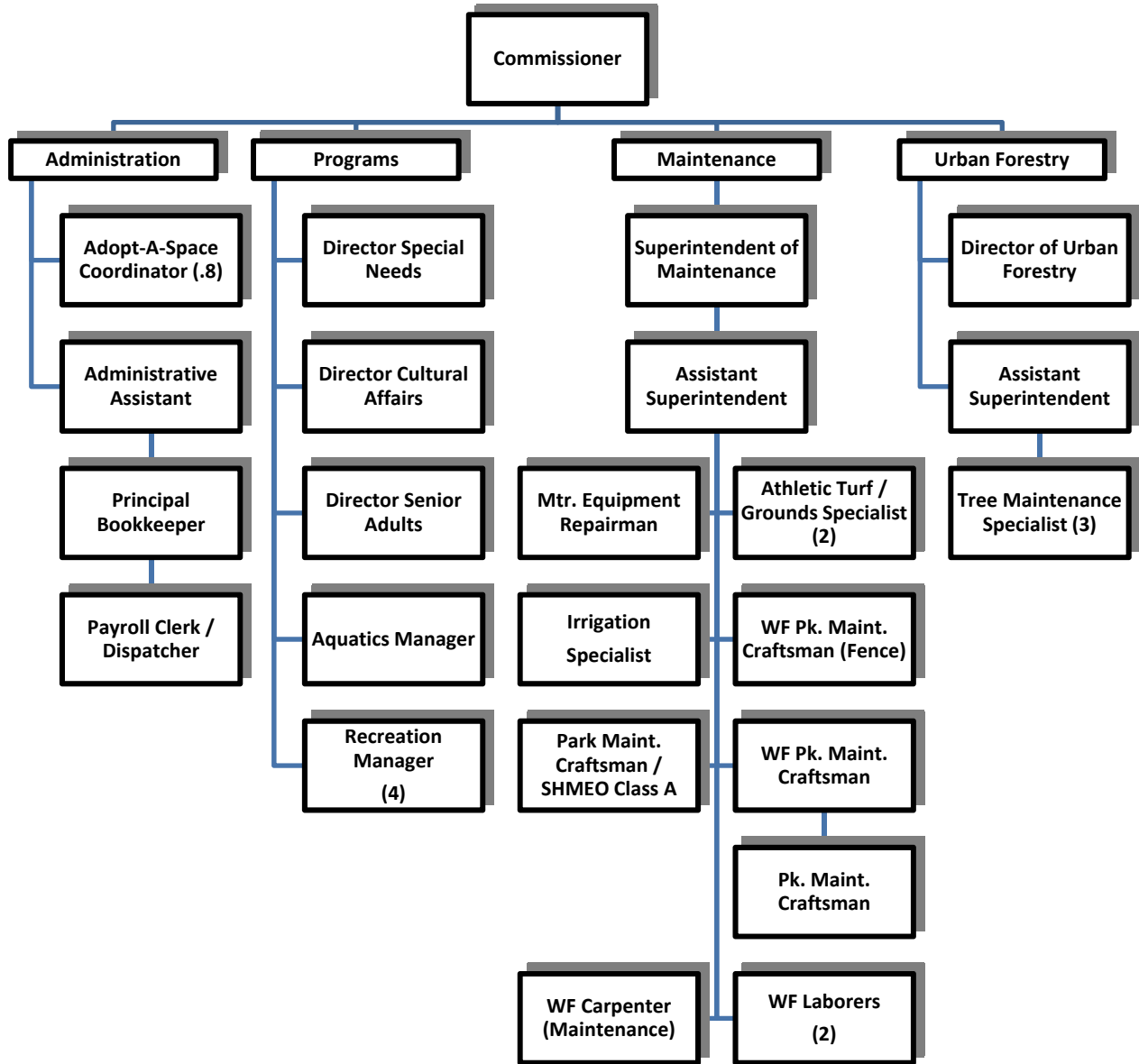


Department Detail

	<-----Actual----->				<-Adj Budget->		<-Proposed->
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	
Expenditure by Core Function							
Personnel	\$ 89,797	\$ 91,501	\$ 92,376	\$ 92,352	\$ 95,614	\$ 98,229	
Expenses	\$ 5,028	\$ 6,012	\$ 2,692	\$ 2,016	\$ 2,050	\$ 2,050	
Benefits	\$ 5,053	\$ 5,490	\$ 5,490	\$ 5,603	\$ 5,651	\$ 5,932	
Total	\$ 99,878	\$ 103,003	\$ 100,558	\$ 99,971	\$ 103,315	\$ 106,211	
% Incr		3.13%	-2.37%	-0.58%	3.34%	2.80%	
Personnel							
Full-Time	1	1	1	1	1	1	
Part-Time	0	0	0	0	0	0	
Total	1	1	1	1	1	1	

Cultural Affairs	Mayor's Outcomes									
Outcome #1 - Quality programs and events	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Maintain 20 annual events										
Recruit more volunteer staff to maintain the quality and # of events	N/A	Sep 2013			X					X
Meet with chair of each event committee	N/A	Sep 2013			X					X
Strategy #2. Seek public input for new programming										
Solicit program ideas through printed materials, media outlets, and events	N/A	Aug 2013			X					X
Evaluate ideas and implement new programs	N/A	Oct 2013			X					X
Outcome #2: Culture, Arts, and Theatre Education for all	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Expand theatre program for people with disabilities										
Meet with staff and parents groups	N/A	Aug 2013			X					X
Strategy #2. Increase participation in Halloween Window Painting Contest										
Contact community leaders in Waban about joining	N/A	Jul 2013			X					X
Maintain current program	N/A	Oct 2013			X					X
Outcome #3: An increased exposure opportunities for artists	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Update Newton's Resource Guide										
Identify volunteers to assist with this	N/A	Aug 2013			X					X
Contact organizations for updated information and revise Guide	N/A	Feb 2013			X					X
Publish books, post online, and advertise availability	N/A	Mar 2013			X					
Strategy #2. Plan fine art and craft exhibitions for Newton City Hall										
Advertise RFPs and select artists	N/A	Aug 2013			X					X
Choose three dates for exhibitions	N/A	Aug 2013			X					X
Strategy #3. Showcase musicians in fall concert series										
Advertise RFPs and select musicians	N/A	Jul 2013			X					X
Advertise events	N/A	Aug 2013			X					X
Put on concerts	N/A	Aug 2013			X					
Strategy #4. BoxART Public Art Project										
Announce RFP for artists	N/A	Jul 2013			X					X
Choose selection committee	N/A	Jul 2013			X					X
Select locations of signal boxes	N/A	Jul 2013			X					
Oversee painting	N/A	Sep 2013			X					
Outcome #4: An ongoing series of summer heritage festivals	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Identify and meet with community leaders										
Publicize the festival	N/A	May 2014			X					X
Supervise Event	N/A	Jul 2013			X					
Strategy #2. Plan for Indian, Latin, and Persian festivals										
Identify and meet with leaders in each community	N/A	Jul 2013			X					X
Select dates and design festivals	N/A	Jul 2013			X					
Administer the festivals	N/A	Mar 2014			X					
Outcome #5: Increased civic engagement	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Increase volunteering in Newton through NewtonServes										
Advertise seeking volunteers through print and other media	N/A	Sep 2013			X					X
Identify a coordinator to staff volunteer events	N/A	Sep 2013			X					X
Creates a volunteer corp	N/A	Oct 2013			X					X
Strategy #2. Evaluate viability of Skating Rink in Newton Centre										
Identify a project leader	N/A	Oct 2013			X	X				
Strategy #3. Increase participation in Heartbreak Hill Road Race by including intergenerational walk										
Encourage all previous runners to continue participating	N/A	Jan 2014			X					X
Advertise the event and reach out to running teams and coaches	N/A	Jan 2014			X					X

PARKS AND RECREATION



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	2,254,075	2,233,714	2,238,587	1,622,630	2,260,084	21,496
52 - EXPENSES	1,274,612	1,782,527	1,750,760	1,456,878	1,252,524	-498,236
58 - DEBT AND CAPITAL	0	0	0	0	60,000	60,000
57 - FRINGE BENEFITS	360,507	326,992	316,984	237,449	368,318	51,334
TOTAL DEPARTMENT	3,889,194	4,343,234	4,306,331	3,316,956	3,940,925	-365,406
PARKS/REC ADMIN.						
51 - PERSONAL SERVICES	731,114	748,189	765,071	558,420	787,763	22,693
52 - EXPENSES	29,143	28,496	26,082	19,243	25,122	-960
57 - FRINGE BENEFITS	125,332	117,625	119,338	85,757	125,031	5,693
TOTAL PARKS/REC ADMIN.	885,589	894,309	910,490	663,420	937,916	27,426
PUBLIC GROUNDS MAINT						
51 - PERSONAL SERVICES	881,327	797,533	739,761	536,407	759,255	19,494
52 - EXPENSES	406,040	420,275	478,610	395,243	530,334	51,724
57 - FRINGE BENEFITS	163,065	136,308	113,996	85,424	126,714	12,717
TOTAL PUBLIC GROUNDS MAINT	1,450,432	1,354,115	1,332,367	1,017,073	1,416,303	83,935
FORESTRY SERVICES						
51 - PERSONAL SERVICES	153,392	182,219	337,399	200,389	411,151	73,752
52 - EXPENSES	445,091	939,800	828,850	790,926	288,800	-540,050
57 - FRINGE BENEFITS	30,177	31,253	41,620	35,761	75,133	33,513
TOTAL FORESTRY SERVICES	628,660	1,153,272	1,207,870	1,027,076	775,084	-432,785
SNOW/ ICE CONTROL						
57 - FRINGE BENEFITS	350	0	0	442	0	0
TOTAL SNOW/ ICE CONTROL	350	0	0	442	0	0
RECREATION ACTIVITIES						
51 - PERSONAL SERVICES	17,059	23,453	0	0	0	0
52 - EXPENSES	5,117	3,110	4,280	1,924	4,280	0
57 - FRINGE BENEFITS	153	259	204	0	209	5
TOTAL RECREATION ACTIVITIES	22,328	26,822	4,484	1,924	4,489	5
OUTDOOR SWIMMING						
51 - PERSONAL SERVICES	177,132	174,579	132,108	132,070	32,108	-100,000
52 - EXPENSES	7,836	5,742	8,250	3,625	8,250	0
57 - FRINGE BENEFITS	2,526	2,665	2,519	1,915	466	-2,053
TOTAL OUTDOOR SWIMMING	187,494	182,985	142,877	137,610	40,824	-102,053

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
INDOOR RECREATION						
51 - PERSONAL SERVICES	30,189	23,792	0	0	0	0
52 - EXPENSES	9,616	8,901	9,525	3,602	9,525	0
57 - FRINGE BENEFITS	347	380	346	1	355	9
TOTAL INDOOR RECREATION	40,152	33,073	9,871	3,603	9,880	9
SPECIAL NEEDS REC.						
51 - PERSONAL SERVICES	118,369	118,600	101,979	83,943	103,918	1,938
52 - EXPENSES	7,612	8,721	8,726	3,095	8,726	0
57 - FRINGE BENEFITS	17,991	17,274	17,529	12,678	17,923	394
TOTAL SPECIAL NEEDS REC.	143,972	144,595	128,234	99,715	130,566	2,332
EMERSON COMMUNITY CTR						
51 - PERSONAL SERVICES	2,065	2,309	0	0	0	0
52 - EXPENSES	29,314	21,504	26,545	17,403	26,545	0
57 - FRINGE BENEFITS	28	35	37	0	38	1
TOTAL EMERSON COMMUNITY CTR	31,406	23,847	26,582	17,403	26,583	1
HAMILTON COMMUNITY CTR						
51 - PERSONAL SERVICES	9,087	11,761	0	0	0	0
52 - EXPENSES	16,895	14,113	14,527	7,621	15,517	990
57 - FRINGE BENEFITS	132	171	132	0	135	3
TOTAL HAMILTON COMMUNITY CTR	26,114	26,044	14,659	7,621	15,652	993
SENIOR RECREATION SVS						
51 - PERSONAL SERVICES	3,247	3,548	0	0	0	0
52 - EXPENSES	767	1,184	1,150	285	1,150	0
57 - FRINGE BENEFITS	38	45	87	1	89	2
TOTAL SENIOR RECREATION SVS	4,052	4,777	1,237	286	1,239	2
CULTURAL AFFAIRS						
51 - PERSONAL SERVICES	92,376	92,352	95,614	70,161	98,229	2,615
52 - EXPENSES	2,692	2,016	2,050	670	2,050	0
57 - FRINGE BENEFITS	5,490	5,603	5,651	4,129	5,932	281
TOTAL CULTURAL AFFAIRS	100,558	99,971	103,315	74,960	106,211	2,896
RECREATION VEHL MAINT.						
51 - PERSONAL SERVICES	38,720	55,380	55,655	41,240	56,659	1,005
52 - EXPENSES	86,019	89,165	106,146	49,689	97,146	-9,000
58 - DEBT AND CAPITAL	0	0	0	0	60,000	60,000
57 - FRINGE BENEFITS	14,878	15,375	15,525	11,341	16,294	769
TOTAL RECREATION VEHL MAINT.	139,617	159,920	177,326	102,270	230,099	52,774

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
RECREATION BLDG MAINT.						
51 - PERSONAL SERVICES	0	0	11,000	0	11,000	0
52 - EXPENSES	228,472	239,502	236,019	163,553	235,079	-940
TOTAL RECREATION BLDG MAINT.	228,472	239,502	247,019	163,553	246,079	-940

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
602 - PARKS & RECREATION DEPT						
0160201 - PARKS/REC ADMIN.						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	657,899	665,443	690,734	504,760	710,723	19,989
511102 PART TIME > 20 HRS/WK	51,890	52,321	54,561	39,760	56,140	1,579
513001 REGULAR OVERTIME	4,900	5,100	5,200	3,700	5,200	0
514001 LONGEVITY	7,425	10,075	10,075	5,700	11,200	1,125
515005 BONUSES	4,500	10,750	0	0	0	0
515102 CLEANING ALLOWANCE	4,500	4,500	4,500	4,500	4,500	0
TOTAL PERSONAL SERVICES	731,114	748,189	765,071	558,420	787,763	22,693
EXPENSES						
52401 OFFICE EQUIPMENT R-M	1,265	665	625	434	625	0
5274 RENTAL - EQUIPMENT	0	1,078	2,592	1,724	2,592	0
5314 REGIST/RECORDING FEES	120	250	400	224	400	0
53401 TELEPHONE	3,272	2,767	3,108	1,249	2,100	-1,008
53402 CELLULAR TELEPHONES	1,374	680	732	427	780	48
5341 POSTAGE	12,402	10,760	6,050	5,424	6,100	50
5342 PRINTING	1,895	3,989	3,000	2,922	3,000	0
5420 OFFICE SUPPLIES	6,725	6,736	7,000	6,690	7,000	0
5588 PHOTOGRAPHIC SUPPLIE	267	0	150	0	100	-50
5710 VEHICLE USE REIMBURSE	1,024	1,496	1,500	0	1,500	0
5730 DUES & SUBSCRIPTIONS	799	75	925	150	925	0
TOTAL EXPENSES	29,143	28,496	26,082	19,243	25,122	-960
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	2,352	2,863	2,808	2,053	2,922	114
57HLTH HEALTH INSURANCE	116,650	108,094	107,906	78,853	113,247	5,341
57LIFE BASIC LIFE INSURANCE	415	491	454	302	454	0
57MEDA MEDICARE PAYROLL TAX	5,915	6,177	8,169	4,549	8,407	238
TOTAL FRINGE BENEFITS	125,332	117,625	119,338	85,757	125,031	5,693
TOTAL PARKS/REC ADMIN.	885,589	894,309	910,490	663,420	937,916	27,426

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
01602010 - PUBLIC GROUNDS MAINT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	136,650	138,011	142,464	104,107	145,872	3,408
511002	FULL TIME WAGES	640,388	550,999	514,404	373,407	535,532	21,128
512001	SEASONAL WAGES	6,593	1,810	0	0	0	0
513001	REGULAR OVERTIME	54,599	71,646	60,000	38,458	60,000	0
513004	WORK BY OTHER DEPTS.	1,340	0	1,500	0	1,500	0
514001	LONGEVITY	17,525	14,283	11,175	10,217	10,450	-725
515003	SPECIAL LEAVE BUY BAC	14,832	3,685	3,817	3,817	0	-3,817
515005	BONUSES	0	9,700	0	0	0	0
515101	CLOTHING ALLOWANCE	9,400	7,400	6,400	6,400	5,900	-500
TOTAL PERSONAL SERVICES		881,327	797,533	739,761	536,407	759,255	19,494
EXPENSES							
5230	WATER & SEWER SERVIC	44,381	44,996	58,234	26,494	58,300	66
52404	ELECTRICAL EQUIP R-M	12,033	10,889	11,100	7,492	11,100	0
52408	DEPARTMENTAL EQUIP R-	8,676	14,421	15,300	14,937	14,500	-800
52409	PUBLIC PROPERTY R-M	246,924	265,318	299,500	270,004	350,000	50,500
52410	SOFTWARE MAINTENANC	0	1,990	995	0	995	0
5274	RENTAL - EQUIPMENT	5,160	695	0	0	0	0
5314	REGIST/RECORDING FEES	450	450	800	450	800	0
53402	CELLULAR TELEPHONES	4,828	4,970	4,692	2,519	5,400	708
5430	BUILDING MAINT SUPPLIE	1,558	1,725	1,514	1,388	1,514	0
5432	SMALL TOOLS	8,795	5,301	6,000	3,977	6,000	0
5460	GROUNDS MAINT SUPPLIE	43,337	39,057	49,025	47,672	49,500	475
5461	RECREATION SUPPLIES	4,322	2,518	3,835	3,497	3,935	100
5530	CONSTRUCTION SUPPLIE	20,567	20,100	20,410	14,315	21,185	775
5532	SAND & SALT	1,825	3,295	2,300	450	2,300	0
5580	PUBLIC SAFETY SUPPLIES	0	711	675	0	675	0
5581	UNIFORMS/PROTECTIVE	2,570	3,343	3,500	1,454	3,500	0
5730	DUES & SUBSCRIPTIONS	135	135	210	135	150	-60
5771	PROFESSIONAL LICENSE	480	360	520	460	480	-40
TOTAL EXPENSES		406,040	420,275	478,610	395,243	530,334	51,724
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	3,016	3,028	2,894	2,115	3,012	118
57HLTH	HEALTH INSURANCE	155,495	128,061	105,838	79,534	116,940	11,102
57LIFE	BASIC LIFE INSURANCE	694	642	568	330	454	-114
57MEDA	MEDICARE PAYROLL TAX	3,861	4,577	4,697	3,445	4,903	206
57OPEB	OPEB CONTRIBUTION	0	0	0	0	1,405	1,405
TOTAL FRINGE BENEFITS		163,065	136,308	113,996	85,424	126,714	12,717
TOTAL PUBLIC GROUNDS MAINT		1,450,432	1,354,115	1,332,367	1,017,073	1,416,303	83,935

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
01602011 - FORESTRY SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	140,260	141,512	255,574	118,311	208,283	-47,292
511002	FULL TIME WAGES	0	0	0	39,652	93,543	93,543
512001	SEASONAL WAGES	0	0	3,360	0	12,000	8,640
513001	REGULAR OVERTIME	7,631	27,110	60,000	25,920	75,000	15,000
513004	WORK BY OTHER DEPTS.	3,751	8,972	14,640	13,456	6,000	-8,640
514001	LONGEVITY	1,300	2,675	2,375	1,600	2,375	0
514309	OTHER STIPENDS	0	0	0	0	12,000	12,000
515005	BONUSES	0	1,500	0	0	0	0
515101	CLOTHING ALLOWANCE	450	450	1,450	1,450	1,950	500
TOTAL PERSONAL SERVICES		153,392	182,219	337,399	200,389	411,151	73,752
EXPENSES							
52403	MOTOR VEHICLE R-M	0	0	10,990	8,762	16,500	5,510
52409	PUBLIC PROPERTY R-M	0	0	13,478	13,478	0	-13,478
52410	SOFTWARE MAINTENANC	0	0	1,940	901	5,000	3,060
52410C	WEB QA SERVICES	0	3,350	1,800	1,800	1,800	0
5243	FORESTRY/TREE SERVIC	205,745	207,705	607,940	597,975	175,000	-432,940
5273	RENTAL - VEHICLES	216,030	695,715	100,582	99,850	0	-100,582
5275	RENTAL/LEASE - PROPER	0	2,500	0	0	0	0
5314	REGIST/RECORDING FEES	3,710	110	2,310	251	0	-2,310
5319	TRAINING EXPENSES	0	0	7,280	5,740	7,500	220
53402	CELLULAR TELEPHONES	2,332	4,776	5,000	4,251	6,200	1,200
5343	ADVERTISING/PUBLICATIO	587	288	1,200	190	1,200	0
5432	SMALL TOOLS	0	0	9,500	9,281	12,000	2,500
5460	GROUNDS MAINT SUPPLIE	15,668	22,333	10,990	9,378	10,000	-990
5480	GASOLINE	0	0	2,500	0	7,500	5,000
5481	DIESEL FUEL	0	0	20,000	6,212	32,000	12,000
5484	VEHICLE REPAIR PARTS	0	0	6,010	1,515	1,000	-5,010
5500	MEDICAL SUPPLIES	0	0	250	0	250	0
5530	CONSTRUCTION SUPPLIE	0	250	250	250	250	0
5580	PUBLIC SAFETY SUPPLIES	0	0	2,000	350	2,000	0
5581	UNIFORMS/PROTECTIVE	155	232	5,500	4,182	5,500	0
5585	COMPUTER SUPPLIES	650	2,262	2,500	844	2,500	0
5710	VEHICLE USE REIMBURSE	0	0	1,200	830	0	-1,200
5730	DUES & SUBSCRIPTIONS	215	280	600	0	600	0
575007	WORKERS COMP INSURA	0	0	13,030	24,786	0	-13,030
5771	PROFESSIONAL LICENSE	0	0	2,000	100	2,000	0
TOTAL EXPENSES		445,091	939,800	828,850	790,926	288,800	-540,050
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	148	180	176	459	1,278	1,102
57HLTH	HEALTH INSURANCE	28,919	29,734	40,060	32,366	66,542	26,482
57LIFE	BASIC LIFE INSURANCE	52	61	57	47	114	57
57MEDA	MEDICARE PAYROLL TAX	1,058	1,278	1,328	1,749	3,417	2,090
57OPEB	OPEB CONTRIBUTION	0	0	0	1,138	3,783	3,783
TOTAL FRINGE BENEFITS		30,177	31,253	41,620	35,761	75,133	33,513

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
TOTAL FORESTRY SERVICES	628,660	1,153,272	1,207,870	1,027,076	775,084	-432,785
01602012 - SNOW/ ICE CONTROL						
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	350	0	0	442	0	0
TOTAL FRINGE BENEFITS	350	0	0	442	0	0
TOTAL SNOW/ ICE CONTROL	350	0	0	442	0	0
016020201 - RECREATION ACTIVITIES						
PERSONAL SERVICES						
512001 SEASONAL WAGES	14,022	22,216	0	0	0	0
513004 WORK BY OTHER DEPTS.	3,037	1,237	0	0	0	0
TOTAL PERSONAL SERVICES	17,059	23,453	0	0	0	0
EXPENSES						
5342 PRINTING	800	711	800	642	800	0
5500 MEDICAL SUPPLIES	1,642	1,399	1,400	450	1,400	0
5581 UNIFORMS/PROTECTIVE	1,574	0	1,080	0	1,080	0
5593 AWARDS & TROPHIES	100	0	0	0	0	0
5710 VEHICLE USE REIMBURSE	1,000	1,000	1,000	832	1,000	0
TOTAL EXPENSES	5,117	3,110	4,280	1,924	4,280	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	153	259	204	0	209	5
TOTAL FRINGE BENEFITS	153	259	204	0	209	5
TOTAL RECREATION ACTIVITIES	22,328	26,822	4,484	1,924	4,489	5
016020202 - OUTDOOR SWIMMING						
PERSONAL SERVICES						
512001 SEASONAL WAGES	177,132	174,579	132,108	132,070	32,108	-100,000
TOTAL PERSONAL SERVICES	177,132	174,579	132,108	132,070	32,108	-100,000
EXPENSES						
5461 RECREATION SUPPLIES	3,846	723	3,350	2,925	3,350	0
5500 MEDICAL SUPPLIES	954	839	700	700	700	0
5581 UNIFORMS/PROTECTIVE	3,036	4,180	4,200	0	4,200	0
TOTAL EXPENSES	7,836	5,742	8,250	3,625	8,250	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	2,526	2,665	2,519	1,915	466	-2,053
TOTAL FRINGE BENEFITS	2,526	2,665	2,519	1,915	466	-2,053
TOTAL OUTDOOR SWIMMING	187,494	182,985	142,877	137,610	40,824	-102,053

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
0160203 - INDOOR RECREATION						
PERSONAL SERVICES						
512001 SEASONAL WAGES	24,189	23,792	0	0	0	0
513004 WORK BY OTHER DEPTS.	6,000	0	0	0	0	0
TOTAL PERSONAL SERVICES	30,189	23,792	0	0	0	0
EXPENSES						
5275 RENTAL/LEASE - PROPER	2,500	2,500	2,500	0	2,500	0
53401 TELEPHONE	5,779	5,476	5,500	3,402	5,500	0
5342 PRINTING	162	200	200	200	200	0
5500 MEDICAL SUPPLIES	125	125	125	0	125	0
5581 UNIFORMS/PROTECTIVE	450	0	600	0	600	0
5710 VEHICLE USE REIMBURSE	600	600	600	0	600	0
TOTAL EXPENSES	9,616	8,901	9,525	3,602	9,525	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	347	380	346	1	355	9
TOTAL FRINGE BENEFITS	347	380	346	1	355	9
TOTAL INDOOR RECREATION	40,152	33,073	9,871	3,603	9,880	9
0160204 - SPECIAL NEEDS REC.						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	63,893	64,532	66,986	48,951	68,925	1,939
512001 SEASONAL WAGES	53,476	51,943	33,618	33,617	33,618	0
514001 LONGEVITY	0	875	875	875	875	0
515005 BONUSES	500	750	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	118,369	118,600	101,979	83,943	103,918	1,938
EXPENSES						
5342 PRINTING	0	500	500	500	500	0
5350 FEE INSTRUCTORS	5,026	0	0	0	0	0
5387 EDUCATIONAL ACTIVITIES	0	5,026	5,026	2,500	5,026	0
5581 UNIFORMS/PROTECTIVE	2,500	3,000	3,000	0	3,000	0
5710 VEHICLE USE REIMBURSE	86	195	200	95	200	0
TOTAL EXPENSES	7,612	8,721	8,726	3,095	8,726	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	367	446	438	320	456	18
57HLTH HEALTH INSURANCE	15,967	15,168	15,291	11,174	15,903	612
57LIFE BASIC LIFE INSURANCE	52	61	57	38	57	0
57MEDA MEDICARE PAYROLL TAX	1,606	1,598	1,743	1,146	1,507	-236
TOTAL FRINGE BENEFITS	17,991	17,274	17,529	12,678	17,923	394
TOTAL SPECIAL NEEDS REC.	143,972	144,595	128,234	99,715	130,566	2,332

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
016020501 - EMERSON COMMUNITY CT							
PERSONAL SERVICES							
512001	SEASONAL WAGES	2,065	2,309	0	0	0	0
TOTAL PERSONAL SERVICES		2,065	2,309	0	0	0	0
EXPENSES							
5210	ELECTRICITY	4,940	4,347	5,137	2,443	5,137	0
5211	NATURAL GAS	0	9,321	12,292	9,080	12,292	0
5230	WATER & SEWER SERVIC	0	0	2,160	0	2,160	0
5318	CONDOMINIUM FEES	7,031	7,336	6,456	5,380	6,456	0
5412	HEATING OIL	16,843	0	0	0	0	0
5450	CLEANING/CUSTODIAL SU	500	500	500	500	500	0
TOTAL EXPENSES		29,314	21,504	26,545	17,403	26,545	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	28	35	37	0	38	1
TOTAL FRINGE BENEFITS		28	35	37	0	38	1
TOTAL EMERSON COMMUNITY CTR		31,406	23,847	26,582	17,403	26,583	1
016020502 - HAMILTON COMMUNITY CT							
PERSONAL SERVICES							
512001	SEASONAL WAGES	9,087	11,761	0	0	0	0
TOTAL PERSONAL SERVICES		9,087	11,761	0	0	0	0
EXPENSES							
5210	ELECTRICITY	5,387	5,066	5,122	3,173	5,122	0
5211	NATURAL GAS	9,538	6,482	6,755	3,073	7,745	990
5230	WATER & SEWER SERVIC	1,479	2,064	2,150	1,375	2,150	0
5450	CLEANING/CUSTODIAL SU	491	500	500	0	500	0
TOTAL EXPENSES		16,895	14,113	14,527	7,621	15,517	990
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	132	171	132	0	135	3
TOTAL FRINGE BENEFITS		132	171	132	0	135	3
TOTAL HAMILTON COMMUNITY CTR		26,114	26,044	14,659	7,621	15,652	993

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
0160206 - SENIOR RECREATION SVS							
PERSONAL SERVICES							
512001	SEASONAL WAGES	3,247	3,548	0	0	0	0
TOTAL PERSONAL SERVICES		3,247	3,548	0	0	0	0
EXPENSES							
5342	PRINTING	0	300	300	50	300	0
5710	VEHICLE USE REIMBURSE	767	884	850	235	850	0
TOTAL EXPENSES		767	1,184	1,150	285	1,150	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	38	45	87	1	89	2
TOTAL FRINGE BENEFITS		38	45	87	1	89	2
TOTAL SENIOR RECREATION SVS		4,052	4,777	1,237	286	1,239	2
0160207 - CULTURAL AFFAIRS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	86,451	87,147	90,364	66,035	92,979	2,615
514001	LONGEVITY	1,750	200	1,075	1,075	1,075	0
514399	ADMIN SUPPORT STIPEND	4,175	4,255	4,175	3,051	4,175	0
515005	BONUSES	0	750	0	0	0	0
TOTAL PERSONAL SERVICES		92,376	92,352	95,614	70,161	98,229	2,615
EXPENSES							
5342	PRINTING	609	667	700	235	700	0
5350	FEE INSTRUCTORS	1,455	0	0	0	0	0
5461	RECREATION SUPPLIES	95	150	150	150	150	0
5710	VEHICLE USE REIMBURSE	533	1,200	1,200	285	1,200	0
TOTAL EXPENSES		2,692	2,016	2,050	670	2,050	0
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	148	180	176	129	183	7
57HLTH	HEALTH INSURANCE	5,342	5,423	5,475	4,001	5,749	274
TOTAL FRINGE BENEFITS		5,490	5,603	5,651	4,129	5,932	281
TOTAL CULTURAL AFFAIRS		100,558	99,971	103,315	74,960	106,211	2,896

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
0160208 - RECREATION VEHL MAINT.						
PERSONAL SERVICES						
511002 FULL TIME WAGES	37,170	52,258	53,555	39,140	54,559	1,005
513001 REGULAR OVERTIME	0	22	0	0	0	0
514001 LONGEVITY	1,050	1,900	1,600	1,600	1,600	0
515005 BONUSES	0	700	0	0	0	0
515101 CLOTHING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONAL SERVICES	38,720	55,380	55,655	41,240	56,659	1,005
EXPENSES						
52403 MOTOR VEHICLE R-M	23,321	23,617	25,000	13,904	25,000	0
5432 SMALL TOOLS	0	150	150	0	150	0
5480 GASOLINE	32,090	33,758	44,058	19,035	35,058	-9,000
5481 DIESEL FUEL	11,570	12,255	14,738	1,254	14,738	0
5482 TIRES & TIRE SUPPLIES	2,452	2,725	3,100	2,574	3,100	0
5484 VEHICLE REPAIR PARTS	16,587	16,660	19,100	12,921	19,100	0
TOTAL EXPENSES	86,019	89,165	106,146	49,689	97,146	-9,000
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	367	446	438	320	456	18
57HLTH HEALTH INSURANCE	14,460	14,867	15,030	10,984	15,781	751
57LIFE BASIC LIFE INSURANCE	52	61	57	38	57	0
TOTAL FRINGE BENEFITS	14,878	15,375	15,525	11,341	16,294	769
DEBT AND CAPITAL						
58501 AUTOMOBILES/LIGHT TRU	0	0	0	0	60,000	60,000
TOTAL DEBT AND CAPITAL	0	0	0	0	60,000	60,000
TOTAL RECREATION VEHL MAINT.	139,617	159,920	177,326	102,270	230,099	52,774
0160209 - RECREATION BLDG MAINT.						
PERSONAL SERVICES						
513004 WORK BY OTHER DEPTS.	0	0	11,000	0	11,000	0
TOTAL PERSONAL SERVICES	0	0	11,000	0	11,000	0
EXPENSES						
5210 ELECTRICITY	82,753	88,652	88,000	60,353	89,000	1,000
5211 NATURAL GAS	11,854	12,820	15,050	9,578	20,000	4,950
5230 WATER & SEWER SERVIC	41,438	49,940	50,000	19,548	50,000	0
52408 DEPARTMENTAL EQUIP R-	4,266	3,213	2,800	2,765	1,850	-950
5290 CLEANING/CUSTODIAL SV	20,011	20,011	9,011	9,011	9,011	0
5412 HEATING OIL	45,125	41,299	45,258	43,200	39,318	-5,940
5431 ELECTRICAL SUPPLIES	56	0	700	0	700	0
5450 CLEANING/CUSTODIAL SU	8,408	9,820	10,700	6,068	10,700	0
5461 RECREATION SUPPLIES	14,560	13,748	14,500	13,028	14,500	0
TOTAL EXPENSES	228,472	239,502	236,019	163,553	235,079	-940
TOTAL RECREATION BLDG MAINT.	228,472	239,502	247,019	163,553	246,079	-940
TOTAL PARKS & RECREATION DEPT	3,889,194	4,343,234	4,306,331	3,316,956	3,940,925	-365,406

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2013			2014		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ADMINISTRATIVE ASSISTAN	S08	1.0	64,298	S08	1.00	66,159
	BOOKKEEPER	S07	1.0	56,187	S07	1.00	57,813
	COMMISSIONER - RECREATI	H14	1.0	114,065	H14	1.00	117,365
	PAYROLL SUPERVISOR	S06	1.0	51,469	S06	1.00	52,958
	REC AQUATICS MGR	S10	1.0	73,157	S10	1.00	75,274
	REC PROGRAM MGR	S09	5.0	331,557	S09	5.00	341,154
	ASST SUPER OF MAINTENAN	C09	1.0	66,829	C09	1.00	68,428
	CULTURAL AFFAIRS DIRECT	H09	1.0	90,364	H09	1.00	92,979
	DIRECTOR SPECIAL NEEDS	S09	1.0	66,986	S09	1.00	68,925
	DIVISION FOREMAN	C10	1.0	75,635	C10	1.00	77,444
	DIVISION FOREMAN ASST	C09	1.0	66,829	C09	1.00	68,428
	GENERAL FOREMAN	C08	1.0	50,000	C08	1.00	57,802
	SUPT URBAN FORESTRY	H10	1.0	79,745	H10	1.00	82,053
	Account Totals:		17.0	1,187,121		17.00	1,226,782
511002	ATHLETIC/TURF GROUNDS S	R09	2.0	103,894	R09	2.00	107,574
	CARPENTER - 1	R09	1.0	55,138	R09	1.00	56,188
	HMEO	R07	1.0	43,330	R07	1.00	45,642
	MOTOR EQUPT REPAIR LEAD	R08	1.0	53,555	R08	1.00	54,559
	PARK MAINT CRAFTSMAN	R04	1.0	47,686	R04	1.00	48,588
	TREE MAINTENANCE SPECLS	R09	2.0	100,000	R09	2.00	93,543
	WF LABORER HYW & REC	R08	2.0	103,260	R08	2.00	108,976
	WF PARK MAINT CRAFTSMAN	R09	2.0	110,276	R09	2.00	112,376
	WF/IRRIGATION SPECIALIS	R09	1.0	55,138	R09	1.00	56,188
	Account Totals:		13.0	672,277		13.00	683,635
511102	OPEN SPACE COORDINATOR	H08	0.8	54,561	H08	0.80	56,140
	Account Totals:		0.8	54,561		0.80	56,140
512001	SEASONAL TEMP	QQQ	0.3	12,000	QQQ	0.25	12,000
	REC LEADERS	QQQ	5.0	133,694	QQQ	1.20	32,108
	SEASONAL TEMP	QQQ	0.5	32,032	QQQ	0.50	33,618
	Account Totals:		5.8	177,726		1.95	77,726
	Report Totals:		36.6	2,091,685		32.75	2,044,284