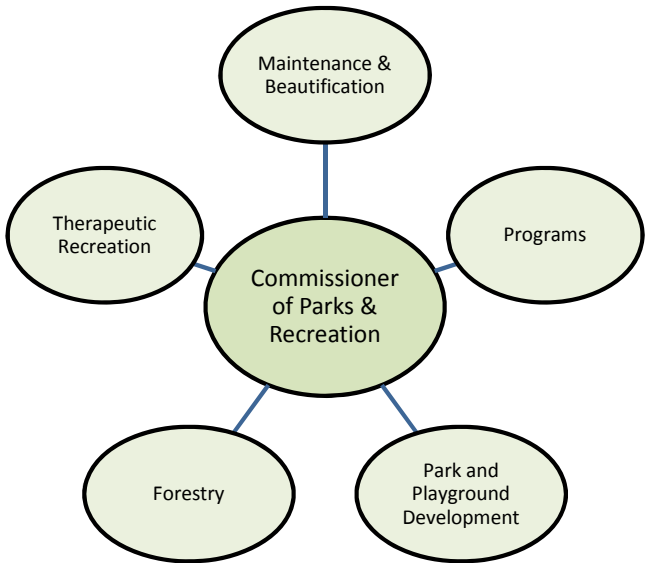


Parks & Recreation

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 2012 Accomplishments

Programs - Developed new summer camp opportunities in house and through partnerships with Newton Community Service Ctr.

Programs - Implemented full attendance tracking and satisfaction surveying on programs and events.

Park and Playground Development - Completed Federal Stimulus projects at Stearns, Pellegrini, Newton Centre, and Nahanton Park.

Forestry - Completed extensive forestry maintenance study and made recommendation to hire an in-house tree crew.

Maintenance & Beautification - Took over maintenance of 57 municipal lots and green spaces to streamline contract management and improve consistency in beautification efforts.

Fiscal Year 2013 Desired Outcomes

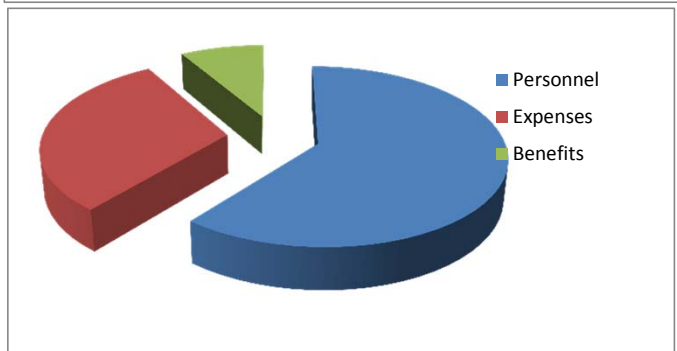
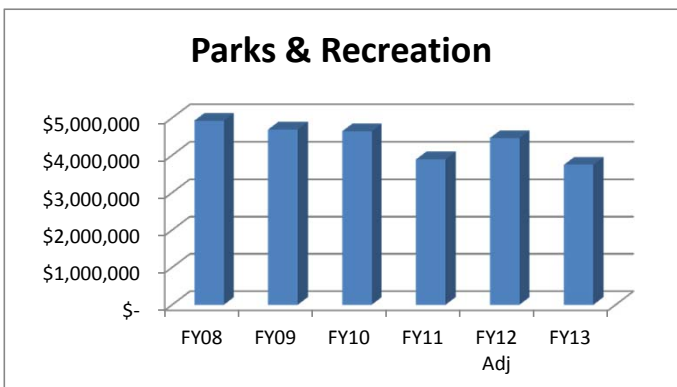
Programs - High quality recreation programs for people of all ages and interests

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



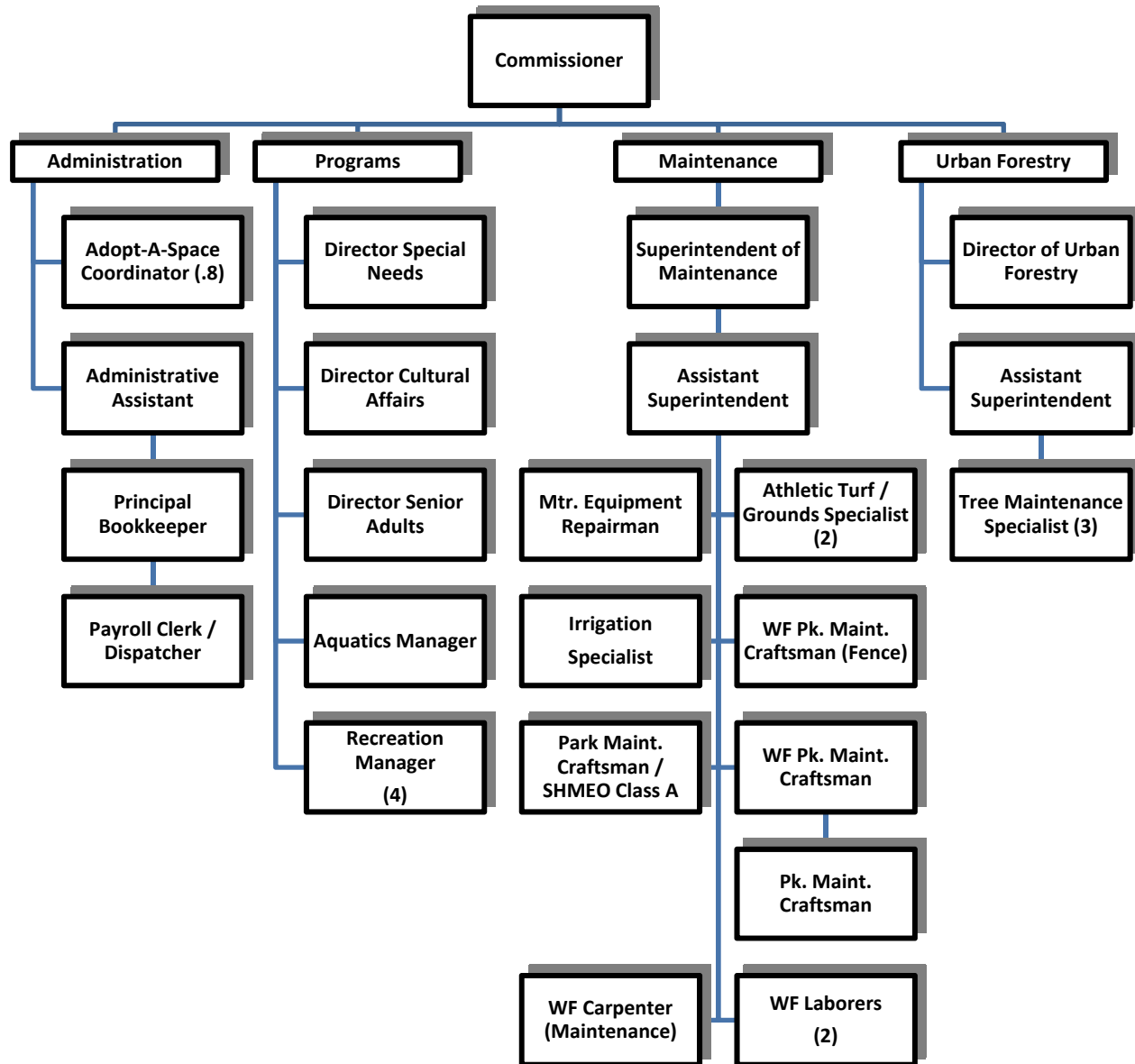
Department Detail

	Actual			Adj Budget		Proposed
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Expenditure by Core Function						
Personnel	\$ 2,458,668	\$ 2,455,103	\$ 2,553,586	\$ 2,254,075	\$ 2,266,180	\$ 2,278,587
Expenses	\$ 2,162,115	\$ 1,933,942	\$ 1,753,501	\$ 1,274,612	\$ 1,829,581	\$ 1,148,760
Benefits	\$ 305,073	\$ 303,150	\$ 333,709	\$ 360,507	\$ 365,792	\$ 316,984
Total	\$ 4,925,856	\$ 4,692,195	\$ 4,640,796	\$ 3,889,194	\$ 4,461,553	\$ 3,744,331
% Incr		-4.74%	-1.10%	-16.20%	14.72%	-16.08%
Personnel						
Full-Time	43	42	42	39	37	35
Part-Time	7	7	7	7	6	4
Total	50	49	49	46	43	39

Outcome #1 - Quality recreation programs for all ages/ interests	Target
Strategy #1. Develop programs that increase participation in targeted age and interest groups	
Add a Junior non-competitive swim team	June 2012
Add a horseback riding program	September 2012
Increase Parks and Rec web activity	October 2012
Add middle school camp	June 2013
Strategy #2. Increase expendable program budget through cost savings on current programs	
Increase use of email in the sharing of program information	June 2012
Use more recycled materials for arts & crafts projects	August 2012
Strategy #3. Implement new special events	
Host Family Movie Nights	October 2012
Develop challenges b/w Seniors and students	June 2013
Outcome #2: Safe, accessible, high quality parks and facilities	Target
Strategy #1. Improve Access	
Construct new entryway to Upper Falls Playground	August 2012
Design & construct pathway at Newton Centre Playground	July 2013
Strategy #2. Create more off-leash areas to meet demand	
Maintain existing sites	July 2012
Create 2-4 new sites	July 2013
Strategy #3. Complete capital improvements to ensure the quality of parks an playgrounds	
Construct new tennis courts at Upper Falls Playground	August 2012
Complete phases I and II of Carleton Park improvements	September 2012
Complete phase II of Charlesbank Playground construction	July 2013
Outcome #3: Quality recreational programs for seniors and people with disabilities	Target
Strategy #1. Provide year round programs that promote social, physical, cognitive, and emotional development	
Plan and implement 50 annual programs	June 2013
Attend professional development workshops	June 2013
Strategy #2. Create new programs for people of all ages	
Add one new preschool program for youth with disabilities; and one for young seniors	June 2013
Strategy #3. Increase awareness of therapeutic programs and services	
Increase marketing to Seniors in the Oak Hill Community	June 2013
Increase the usage of social media and online registration	June 2013
Outcome #4: Parks and Facilities that enrich the recreational experience	Target
Strategy #1. Develop a Maintenance Management System	
Identify and categorize current and ongoing maintenance needs	June 2013
Create measureable goals for key indicators on maintenance	June 2013
Create proactive and preventative maintenance schedules	June 2013
Strategy #2. Maintain and develop further public-private partnerships	
Identify needs that could benefit from outside funding	September 2012
Identify potential funding sources or in-kind donors	October 2012
Negotiate with funding sources	December 2012
Create maintenance plans	January 2013
Implement partnerships	June 2013
Outcome #5: A fully sustainable, maintained tree population by 2020	Target
Strategy #1. Implement 3 person tree crew	
Procure necessary equipment	May 2012
Advertise positions	May 2012
Hire 3 employees	July 2012
Strategy #2. Strategically resolve outstanding pruning and removal requests	
Organize requests by location	July 2012
Complete 600 of the oldest pruning requests	June 2013
Complete 500 removal requests	June 2013
Strategy #3. Street tree replacement plan	
Determine number of potential planting sites	August 2012
Utilize GIS system to graphically depict quantities	October 2012
Develop full replacement strategy	December 2012

<u>Outcome #1 - Quality programs and events</u>	<u>Target</u>
Strategy #1. Maintain 16 annual events	
Recruit more volunteer staff to maintain the quality and # of events	September 2012
Meet with chair of each event committee	September 2012
Strategy #2. Seek public input for new programming	
Solicit program ideas through printed materials, media outlets, and announcements at events	August 2012
Evaluate ideas and implement new programs	October 2012
<u>Outcome #2: Culture, Arts, and Theatre Education for all</u>	<u>Target</u>
Strategy #1. Expand theatre program for people with disabilities	
Meet with staff and parents groups	August 2012
Strategy #2. Increase participation in Halloween Window Painting Contest	
Contact community leaders in Waban about joining	July 2012
Maintain current program	October 2012
<u>Outcome #3: An increased exposure opportunities for artists</u>	<u>Target</u>
Strategy #1. Update Newton's Resource Guide	
Identify volunteers to assist with this	August 2012
Contact organizations for updated information and revise Guide	February 2013
Publish books, post online, and advertise availability	March 2013
Strategy #2. Plan fine art and craft exhibitions at the Cultural Center	
Advertise RFPs and select artists	August 2012
Choose three dates for exhibitions	August 2012
Strategy #3. Showcase musicians in fall concert series	
Advertise RFPs and select musicians	July 2012
Advertise events	August 2012
Put on concerts	August 2012
Strategy #4. BoxART Public Art Project	
Announce RFP for artists	July 2012
Choose selection committee	July 2012
Select locations of signal boxes	July 2012
Oversee painting	September 2012
<u>Outcome #4: An ongoing series of heritage festivals</u>	<u>Target</u>
Strategy #1. Summer Chinese Music and Dance Festival	
Publicize the festival	May 2012
Supervise Event	July 2012
Strategy #2. Plan for Indian, Latin, and Persian festivals	
Identify and meet with leaders in each community	July 2012
Select dates and design festivals	July 2012
Administer the festivals	March 2013
<u>Outcome #5: Increased civic engagement</u>	<u>Target</u>
Strategy #1. Increase volunteering in Newton	
Advertise seeking volunteers through print and other media	September 2012
Identify a coordinator to staff volunteer events	September 2012
Creates a volunteer corp	October 2012
Strategy #2. Build a Skating Rink in Newton Centre	
Identify a project leader	October 2012
Construct rink	November 2012
Open for skating	December 2012
Strategy #3. Increase participation in Heartbreak Hill Road Race	
Encourage all previous runners to continue participating	January 2013
Advertise the event and reach out to running teams and coaches	January 2013
Strategy #4. Increase participation in Spelling Bees	
Identify a chairman for the events	December 2012
Expand number of Bee organized from 4-6	January 2013
Advertise	January 2013

PARKS & RECREATION



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	2,553,586	2,254,075	2,266,180	1,779,099	2,278,587	12,407
52 - EXPENSES	1,753,501	1,274,612	1,829,581	1,543,114	1,148,760	-680,821
57 - FRINGE BENEFITS	333,709	360,507	365,792	265,232	316,984	-48,808
TOTAL DEPARTMENT	4,640,796	3,889,194	4,461,553	3,587,445	3,744,331	-717,222
PARKS/REC ADMIN.						
51 - PERSONAL SERVICES	787,386	731,114	748,666	577,538	765,071	16,404
52 - EXPENSES	37,834	29,143	25,720	18,420	26,382	662
57 - FRINGE BENEFITS	115,130	125,332	133,273	94,739	119,338	-13,935
TOTAL PARKS/REC ADMIN.	940,350	885,589	907,659	690,697	910,790	3,131
PUBLIC GROUNDS MAINT						
51 - PERSONAL SERVICES	1,020,924	881,327	840,663	614,008	739,761	-100,902
52 - EXPENSES	398,597	406,040	416,825	320,509	479,560	62,735
57 - FRINGE BENEFITS	146,487	163,065	152,273	111,021	123,996	-28,276
TOTAL PUBLIC GROUNDS MAINT	1,566,008	1,450,432	1,409,760	1,045,538	1,343,317	-66,443
FORESTRY SERVICES						
51 - PERSONAL SERVICES	158,481	153,392	180,594	145,225	377,399	196,805
52 - EXPENSES	529,259	445,091	926,485	912,036	226,550	-699,935
57 - FRINGE BENEFITS	30,217	30,177	34,161	25,142	31,620	-2,541
TOTAL FORESTRY SERVICES	717,958	628,660	1,141,240	1,082,402	635,570	-505,671
SNOW/ ICE CONTROL						
51 - PERSONAL SERVICES	58,691	0	0	0	0	0
52 - EXPENSES	340,670	0	0	0	0	0
57 - FRINGE BENEFITS	238	350	254	111	0	-254
TOTAL SNOW/ ICE CONTROL	399,598	350	254	111	0	-254
RECREATION ACTIVITIES						
51 - PERSONAL SERVICES	29,576	17,059	16,644	14,540	0	-16,644
52 - EXPENSES	16,049	5,117	4,280	1,284	4,280	0
57 - FRINGE BENEFITS	305	153	204	173	204	0
TOTAL RECREATION ACTIVITIES	45,931	22,328	21,128	15,996	4,484	-16,644

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
OUTDOOR SWIMMING						
51 - PERSONAL SERVICES	174,759	177,132	174,579	174,579	133,694	-40,885
52 - EXPENSES	7,898	7,836	8,250	3,458	8,250	0
57 - FRINGE BENEFITS	2,495	2,526	2,665	2,665	2,519	-146
TOTAL OUTDOOR SWIMMING	185,152	187,494	185,494	180,701	144,463	-41,031
INDOOR RECREATION						
51 - PERSONAL SERVICES	35,661	30,189	22,977	22,252	0	-22,977
52 - EXPENSES	14,716	9,616	9,525	6,672	9,525	0
57 - FRINGE BENEFITS	756	347	346	306	346	0
TOTAL INDOOR RECREATION	51,133	40,152	32,848	29,229	9,871	-22,977
SPECIAL NEEDS REC.						
51 - PERSONAL SERVICES	115,841	118,369	117,301	102,932	100,393	-16,907
52 - EXPENSES	11,362	7,612	8,726	675	8,726	0
57 - FRINGE BENEFITS	16,939	17,991	19,284	14,005	17,529	-1,755
TOTAL SPECIAL NEEDS REC.	144,142	143,972	145,311	117,612	126,648	-18,663
EMERSON COMMUNITY CTR						
51 - PERSONAL SERVICES	2,574	2,065	2,550	1,543	0	-2,550
52 - EXPENSES	26,709	29,314	33,692	17,167	26,545	-7,147
57 - FRINGE BENEFITS	37	28	37	24	37	0
TOTAL EMERSON COMMUNITY CTR	29,320	31,406	36,279	18,733	26,582	-9,697
HAMILTON COMMUNITY CTR						
51 - PERSONAL SERVICES	16,369	9,087	9,293	9,293	0	-9,293
52 - EXPENSES	25,641	16,895	26,936	10,582	15,517	-11,419
57 - FRINGE BENEFITS	237	132	149	135	132	-17
TOTAL HAMILTON COMMUNITY CTR	42,247	26,114	36,378	20,010	15,649	-20,729
SENIOR RECREATION SVS						
51 - PERSONAL SERVICES	3,321	3,247	5,796	2,509	0	-5,796
52 - EXPENSES	6,531	767	1,150	635	1,150	0
57 - FRINGE BENEFITS	41	38	87	34	87	0
TOTAL SENIOR RECREATION SVS	9,893	4,052	7,033	3,177	1,237	-5,796
CULTURAL AFFAIRS						
51 - PERSONAL SERVICES	91,501	92,376	92,252	71,316	95,614	3,362
52 - EXPENSES	6,012	2,692	2,050	1,121	2,050	0
57 - FRINGE BENEFITS	5,490	5,490	6,217	4,510	5,651	-566
TOTAL CULTURAL AFFAIRS	103,003	100,558	100,519	76,947	103,315	2,796

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
RECREATION VEHL MAINT.						
51 - PERSONAL SERVICES	58,503	38,720	54,865	43,366	55,655	790
52 - EXPENSES	81,066	86,019	98,410	74,579	106,146	7,736
57 - FRINGE BENEFITS	15,336	14,878	16,843	12,369	15,525	-1,318
TOTAL RECREATION VEHL MAINT.	154,906	139,617	170,117	130,313	177,326	7,208
RECREATION BLDG MAINT.						
51 - PERSONAL SERVICES	0	0	0	0	11,000	11,000
52 - EXPENSES	251,155	228,472	267,532	175,978	234,079	-33,453
TOTAL RECREATION BLDG MAINT.	251,155	228,472	267,532	175,978	245,079	-22,453

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013	
602 - PARKS & RECREATION DEPT							
0160201 - PARKS/REC ADMIN.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	711,260	657,899	665,466	512,418	690,734	25,268
511102	PART TIME > 20 HRS/WK	51,888	51,890	52,321	40,270	54,561	2,240
513001	REGULAR OVERTIME	5,100	4,900	5,200	3,900	5,200	0
514001	LONGEVITY	8,638	7,425	9,875	5,700	10,075	200
515003	SPECIAL LEAVE BUY BAC	6,000	0	0	0	0	0
515005	BONUSES	0	4,500	10,750	10,750	0	-10,750
515102	CLEANING ALLOWANCE	4,500	4,500	4,500	4,500	4,500	0
5197	CURRENT YEAR WAGE RE	0	0	554	0	0	-554
TOTAL PERSONAL SERVICES		787,386	731,114	748,666	577,538	765,071	16,404
EXPENSES							
52401	OFFICE EQUIPMENT R-M	326	1,265	855	665	625	-230
5274	RENTAL - EQUIPMENT	0	0	500	431	2,592	2,092
5314	REGIST/RECORDING FEES	478	120	400	250	400	0
53401	TELEPHONE	3,370	3,272	3,408	2,288	3,408	0
53402	CELLULAR TELEPHONES	2,020	1,374	732	536	732	0
5341	POSTAGE	13,650	12,402	6,050	5,235	6,050	0
5342	PRINTING	4,799	1,895	4,200	2,776	3,000	-1,200
5420	OFFICE SUPPLIES	10,023	6,725	7,000	5,975	7,000	0
5588	PHOTOGRAPHIC SUPPLIE	516	267	150	0	150	0
5710	VEHICLE USE REIMBURSE	1,600	1,024	1,500	264	1,500	0
5730	DUES & SUBSCRIPTIONS	1,053	799	925	0	925	0
TOTAL EXPENSES		37,834	29,143	25,720	18,420	26,382	662
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	2,157	2,352	2,864	2,215	2,808	-56
57HLTH	HEALTH INSURANCE	106,567	116,650	123,144	87,344	107,906	-15,238
57LIFE	BASIC LIFE INSURANCE	496	415	454	378	454	0
57MEDA	MEDICARE PAYROLL TAX	5,910	5,915	6,811	4,803	8,169	1,359
TOTAL FRINGE BENEFITS		115,130	125,332	133,273	94,739	119,338	-13,935
TOTAL PARKS/REC ADMIN.		940,350	885,589	907,659	690,697	910,790	3,131

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013	
01602010 - PUBLIC GROUNDS MAINT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	136,650	136,650	137,511	106,283	142,464	4,953
511002	FULL TIME WAGES	702,845	640,388	592,890	424,389	518,722	-74,168
512001	SEASONAL WAGES	16,360	6,593	10,086	1,810	0	-10,086
513001	REGULAR OVERTIME	130,733	54,599	59,977	47,134	60,000	23
513004	WORK BY OTHER DEPTS.	0	1,340	0	0	1,500	1,500
514001	LONGEVITY	19,817	17,525	19,414	13,608	11,175	-8,239
514006	EXCEPTIONAL SVS PAY	59	0	0	0	0	0
515003	SPECIAL LEAVE BUY BAC	84	14,832	3,685	3,685	0	-3,685
515005	BONUSES	0	0	9,700	9,700	0	-9,700
515006	VACATION BUY BACK	3,926	0	0	0	0	0
515101	CLOTHING ALLOWANCE	10,450	9,400	7,400	7,400	5,900	-1,500
TOTAL PERSONAL SERVICES		1,020,924	881,327	840,663	614,008	739,761	-100,902
EXPENSES							
5230	WATER & SEWER SERVIC	19,460	44,381	45,000	23,178	58,234	13,234
52404	ELECTRICAL EQUIP R-M	11,650	12,033	11,100	11,100	11,100	0
52408	DEPARTMENTAL EQUIP R-	17,924	8,676	14,500	10,798	14,500	0
52409	PUBLIC PROPERTY R-M	249,015	246,924	245,919	201,164	300,000	54,081
52410	SOFTWARE MAINTENANC	0	0	995	995	995	0
5274	RENTAL - EQUIPMENT	5,130	5,160	5,320	0	0	-5,320
5314	REGIST/RECORDING FEES	910	450	800	450	800	0
53402	CELLULAR TELEPHONES	4,242	4,828	4,692	3,163	4,692	0
5430	BUILDING MAINT SUPPLIE	1,328	1,558	1,514	1,505	1,514	0
5432	SMALL TOOLS	10,207	8,795	6,000	4,425	6,000	0
5460	GROUNDS MAINT SUPPLIE	46,688	43,337	48,850	38,760	49,500	650
5461	RECREATION SUPPLIES	3,470	4,322	3,935	2,818	3,935	0
5530	CONSTRUCTION SUPPLIE	22,679	20,567	21,185	18,653	21,185	0
5532	SAND & SALT	1,970	1,825	2,300	0	2,300	0
5580	PUBLIC SAFETY SUPPLIES	895	0	975	975	675	-300
5581	UNIFORMS/PROTECTIVE	2,820	2,570	3,110	2,113	3,500	390
5730	DUES & SUBSCRIPTIONS	25	135	210	110	210	0
5771	PROFESSIONAL LICENSE	185	480	420	300	420	0
TOTAL EXPENSES		398,597	406,040	416,825	320,509	479,560	62,735
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	2,945	3,016	3,080	2,370	2,894	-186
57HLTH	HEALTH INSURANCE	138,299	155,495	144,051	104,718	115,838	-28,213
57LIFE	BASIC LIFE INSURANCE	850	694	681	505	568	-114
57MEDA	MEDICARE PAYROLL TAX	4,393	3,861	4,461	3,428	4,697	236
TOTAL FRINGE BENEFITS		146,487	163,065	152,273	111,021	123,996	-28,276
TOTAL PUBLIC GROUNDS MAINT		1,566,008	1,450,432	1,409,760	1,045,538	1,343,317	-66,443

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
01602011 - FORESTRY SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	140,260	140,260	141,512	108,945	296,574	155,062
512001	SEASONAL WAGES	0	0	0	0	12,000	12,000
513001	REGULAR OVERTIME	12,287	7,631	26,800	23,997	60,000	33,200
513004	WORK BY OTHER DEPTS.	4,184	3,751	8,432	8,432	6,000	-2,432
514001	LONGEVITY	1,300	1,300	1,900	1,900	2,375	475
515005	BONUSES	0	0	1,500	1,500	0	-1,500
515101	CLOTHING ALLOWANCE	450	450	450	450	450	0
TOTAL PERSONAL SERVICES		158,481	153,392	180,594	145,225	377,399	196,805
EXPENSES							
52403	MOTOR VEHICLE R-M	0	0	0	0	10,000	10,000
52410C	WEB QA SERVICES	0	0	3,350	3,350	1,800	-1,550
5243	FORESTRY/TREE SERVIC	200,070	205,745	205,980	205,980	20,000	-185,980
5273	RENTAL - VEHICLES	307,343	216,030	694,715	687,750	100,000	-594,715
5275	RENTAL/LEASE - PROPER	0	0	2,500	2,500	0	-2,500
5314	REGIST/RECORDING FEES	3,320	3,710	325	110	4,250	3,925
5319	TRAINING EXPENSES	0	0	0	0	2,500	2,500
53402	CELLULAR TELEPHONES	2,756	2,332	2,820	2,048	4,700	1,880
5343	ADVERTISING/PUBLICATIO	206	587	1,200	185	1,200	0
5432	SMALL TOOLS	0	0	600	0	9,000	8,400
5460	GROUND MAINT SUPPLIE	14,994	15,668	11,880	7,501	10,000	-1,880
5480	GASOLINE	0	0	0	0	2,500	2,500
5481	DIESEL FUEL	0	0	0	0	20,000	20,000
5484	VEHICLE REPAIR PARTS	0	0	0	0	7,500	7,500
5500	MEDICAL SUPPLIES	0	0	0	0	250	250
5530	CONSTRUCTION SUPPLIE	0	0	250	0	250	0
5580	PUBLIC SAFETY SUPPLIES	0	0	0	0	2,000	2,000
5581	UNIFORMS/PROTECTIVE	180	155	300	70	5,500	5,200
5585	COMPUTER SUPPLIES	0	650	2,265	2,262	2,500	235
5730	DUES & SUBSCRIPTIONS	390	215	300	280	600	300
575007	WORKERS COMP INSURA	0	0	0	0	20,000	20,000
5771	PROFESSIONAL LICENSE	0	0	0	0	2,000	2,000
TOTAL EXPENSES		529,259	445,091	926,485	912,036	226,550	-699,935
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	148	148	180	139	176	-4
57HLTH	HEALTH INSURANCE	28,919	28,919	32,678	23,953	30,060	-2,618
57LIFE	BASIC LIFE INSURANCE	57	52	57	47	57	0
57MEDA	MEDICARE PAYROLL TAX	1,094	1,058	1,246	1,003	1,328	81
TOTAL FRINGE BENEFITS		30,217	30,177	34,161	25,142	31,620	-2,541
TOTAL FORESTRY SERVICES		717,958	628,660	1,141,240	1,082,402	635,570	-505,671

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
01602012 - SNOW/ ICE CONTROL							
PERSONAL SERVICES							
513001	REGULAR OVERTIME	58,691	0	0	0	0	0
TOTAL PERSONAL SERVICES		58,691	0	0	0	0	0
EXPENSES							
5273	RENTAL - VEHICLES	340,320	0	0	0	0	0
5460	GROUNDS MAINT SUPPLIE	350	0	0	0	0	0
TOTAL EXPENSES		340,670	0	0	0	0	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	238	350	254	111	0	-254
TOTAL FRINGE BENEFITS		238	350	254	111	0	-254
TOTAL SNOW/ ICE CONTROL		399,598	350	254	111	0	-254
016020201 - RECREATION ACTIVITIES							
PERSONAL SERVICES							
512001	SEASONAL WAGES	27,128	14,022	14,916	13,840	0	-14,916
513004	WORK BY OTHER DEPTS.	2,448	3,037	1,728	700	0	-1,728
TOTAL PERSONAL SERVICES		29,576	17,059	16,644	14,540	0	-16,644
EXPENSES							
52408	DEPARTMENTAL EQUIP R-	475	0	0	0	0	0
5342	PRINTING	800	800	800	241	800	0
5350	FEE INSTRUCTORS	3,183	0	0	0	0	0
5461	RECREATION SUPPLIES	7,850	0	0	0	0	0
5500	MEDICAL SUPPLIES	1,232	1,642	1,400	150	1,400	0
5581	UNIFORMS/PROTECTIVE	1,410	1,574	1,080	0	1,080	0
5593	AWARDS & TROPHIES	100	100	0	0	0	0
5710	VEHICLE USE REIMBURSE	1,000	1,000	1,000	893	1,000	0
TOTAL EXPENSES		16,049	5,117	4,280	1,284	4,280	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	305	153	204	173	204	0
TOTAL FRINGE BENEFITS		305	153	204	173	204	0
TOTAL RECREATION ACTIVITIES		45,931	22,328	21,128	15,996	4,484	-16,644

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
01602022 - OUTDOOR SWIMMING							
PERSONAL SERVICES							
512001	SEASONAL WAGES	174,759	177,132	174,579	174,579	133,694	-40,885
TOTAL PERSONAL SERVICES		174,759	177,132	174,579	174,579	133,694	-40,885
EXPENSES							
5461	RECREATION SUPPLIES	2,848	3,846	3,350	3,350	3,350	0
5500	MEDICAL SUPPLIES	338	954	700	108	700	0
5581	UNIFORMS/PROTECTIVE	4,712	3,036	4,200	0	4,200	0
TOTAL EXPENSES		7,898	7,836	8,250	3,458	8,250	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	2,495	2,526	2,665	2,665	2,519	-146
TOTAL FRINGE BENEFITS		2,495	2,526	2,665	2,665	2,519	-146
TOTAL OUTDOOR SWIMMING		185,152	187,494	185,494	180,701	144,463	-41,031
0160203 - INDOOR RECREATION							
PERSONAL SERVICES							
512001	SEASONAL WAGES	35,661	24,189	22,977	22,252	0	-22,977
513004	WORK BY OTHER DEPTS.	0	6,000	0	0	0	0
TOTAL PERSONAL SERVICES		35,661	30,189	22,977	22,252	0	-22,977
EXPENSES							
52408	DEPARTMENTAL EQUIP R-	760	0	0	0	0	0
5275	RENTAL/LEASE - PROPER	2,500	2,500	2,500	2,500	2,500	0
53401	TELEPHONE	5,476	5,779	5,500	3,972	5,500	0
5342	PRINTING	200	162	200	200	200	0
5350	FEE INSTRUCTORS	1,700	0	0	0	0	0
5461	RECREATION SUPPLIES	2,906	0	0	0	0	0
5500	MEDICAL SUPPLIES	575	125	125	0	125	0
5581	UNIFORMS/PROTECTIVE	0	450	600	0	600	0
5710	VEHICLE USE REIMBURSE	600	600	600	0	600	0
TOTAL EXPENSES		14,716	9,616	9,525	6,672	9,525	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	756	347	346	306	346	0
TOTAL FRINGE BENEFITS		756	347	346	306	346	0
TOTAL INDOOR RECREATION		51,133	40,152	32,848	29,229	9,871	-22,977

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0160204 - SPECIAL NEEDS REC.						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	63,893	63,893	63,894	49,697	66,986	3,093
512001 SEASONAL WAGES	51,449	53,476	51,282	51,110	32,032	-19,250
514001 LONGEVITY	0	0	875	875	875	0
515005 BONUSES	0	500	750	750	0	-750
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONAL SERVICES	115,841	118,369	117,301	102,932	100,393	-16,907
EXPENSES						
5342 PRINTING	2,190	0	500	500	500	0
5350 FEE INSTRUCTORS	3,720	5,026	5,026	0	5,026	0
5383 TRANSPORTATION SERVI	2,800	0	0	0	0	0
5461 RECREATION SUPPLIES	922	0	0	0	0	0
5581 UNIFORMS/PROTECTIVE	1,590	2,500	3,000	0	3,000	0
5710 VEHICLE USE REIMBURSE	140	86	200	175	200	0
TOTAL EXPENSES	11,362	7,612	8,726	675	8,726	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	367	367	447	345	438	-9
57HLTH HEALTH INSURANCE	14,942	15,967	17,082	12,228	15,291	-1,791
57LIFE BASIC LIFE INSURANCE	57	52	57	47	57	0
57MEDA MEDICARE PAYROLL TAX	1,574	1,606	1,698	1,385	1,743	45
TOTAL FRINGE BENEFITS	16,939	17,991	19,284	14,005	17,529	-1,755
TOTAL SPECIAL NEEDS REC.	144,142	143,972	145,311	117,612	126,648	-18,663
016020501 - EMERSON COMMUNITY CT						
PERSONAL SERVICES						
512001 SEASONAL WAGES	2,574	2,065	2,550	1,543	0	-2,550
TOTAL PERSONAL SERVICES	2,574	2,065	2,550	1,543	0	-2,550
EXPENSES						
5210 ELECTRICITY	6,239	4,940	7,388	2,904	5,137	-2,251
5211 NATURAL GAS	0	0	17,188	8,633	12,292	-4,896
5230 WATER & SEWER SERVIC	400	0	2,160	0	2,160	0
5318 CONDOMINIUM FEES	7,770	7,031	6,456	5,380	6,456	0
5412 HEATING OIL	11,800	16,843	0	0	0	0
5450 CLEANING/CUSTODIAL SU	500	500	500	250	500	0
TOTAL EXPENSES	26,709	29,314	33,692	17,167	26,545	-7,147
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	37	28	37	24	37	0
TOTAL FRINGE BENEFITS	37	28	37	24	37	0
TOTAL EMERSON COMMUNITY CTR	29,320	31,406	36,279	18,733	26,582	-9,697

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
016020502 - HAMILTON COMMUNITY CT						
PERSONAL SERVICES						
512001 SEASONAL WAGES	16,369	9,087	9,293	9,293	0	-9,293
TOTAL PERSONAL SERVICES	16,369	9,087	9,293	9,293	0	-9,293
EXPENSES						
5210 ELECTRICITY	5,599	5,387	5,948	3,674	5,122	-826
5211 NATURAL GAS	17,015	9,538	18,423	5,282	7,745	-10,678
5230 WATER & SEWER SERVIC	2,528	1,479	2,065	1,376	2,150	85
5450 CLEANING/CUSTODIAL SU	498	491	500	250	500	0
TOTAL EXPENSES	25,641	16,895	26,936	10,582	15,517	-11,419
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	237	132	149	135	132	-17
TOTAL FRINGE BENEFITS	237	132	149	135	132	-17
TOTAL HAMILTON COMMUNITY CTR	42,247	26,114	36,378	20,010	15,649	-20,729
0160206 - SENIOR RECREATION SVS						
PERSONAL SERVICES						
512001 SEASONAL WAGES	3,321	3,247	5,796	2,509	0	-5,796
TOTAL PERSONAL SERVICES	3,321	3,247	5,796	2,509	0	-5,796
EXPENSES						
5342 PRINTING	400	0	300	0	300	0
5350 FEE INSTRUCTORS	5,297	0	0	0	0	0
5710 VEHICLE USE REIMBURSE	834	767	850	635	850	0
TOTAL EXPENSES	6,531	767	1,150	635	1,150	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	41	38	87	34	87	0
TOTAL FRINGE BENEFITS	41	38	87	34	87	0
TOTAL SENIOR RECREATION SVS	9,893	4,052	7,033	3,177	1,237	-5,796

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0160207 - CULTURAL AFFAIRS						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	86,451	86,451	86,452	67,074	90,364	3,912
514001 LONGEVITY	875	1,750	875	200	1,075	200
514399 ADMIN SUPPORT STIPEND	4,175	4,175	4,175	3,292	4,175	0
515005 BONUSES	0	0	750	750	0	-750
TOTAL PERSONAL SERVICES	91,501	92,376	92,252	71,316	95,614	3,362
EXPENSES						
5342 PRINTING	700	609	700	667	700	0
5350 FEE INSTRUCTORS	4,362	1,455	0	0	0	0
5461 RECREATION SUPPLIES	150	95	150	150	150	0
5710 VEHICLE USE REIMBURSE	800	533	1,200	305	1,200	0
TOTAL EXPENSES	6,012	2,692	2,050	1,121	2,050	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	148	148	180	139	176	-4
57HLTH HEALTH INSURANCE	5,342	5,342	6,037	4,371	5,475	-562
TOTAL FRINGE BENEFITS	5,490	5,490	6,217	4,510	5,651	-566
TOTAL CULTURAL AFFAIRS	103,003	100,558	100,519	76,947	103,315	2,796
0160208 - RECREATION VEHL MAINT.						
PERSONAL SERVICES						
511002 FULL TIME WAGES	55,336	37,170	51,742	40,243	53,555	1,813
513001 REGULAR OVERTIME	1,217	0	23	22	0	-23
514001 LONGEVITY	1,350	1,050	1,900	1,900	1,600	-300
515005 BONUSES	0	0	700	700	0	-700
515101 CLOTHING ALLOWANCE	600	500	500	500	500	0
TOTAL PERSONAL SERVICES	58,503	38,720	54,865	43,366	55,655	790
EXPENSES						
52403 MOTOR VEHICLE R-M	21,618	23,321	25,000	22,048	25,000	0
5432 SMALL TOOLS	150	0	150	75	150	0
5480 GASOLINE	25,782	32,090	39,450	22,539	44,058	4,608
5481 DIESEL FUEL	10,666	11,570	11,610	9,240	14,738	3,128
5482 TIRES & TIRE SUPPLIES	3,017	2,452	3,100	2,256	3,100	0
5484 VEHICLE REPAIR PARTS	16,833	16,587	19,100	18,420	19,100	0
575002 VEHICLE INSURANCE	3,000	0	0	0	0	0
TOTAL EXPENSES	81,066	86,019	98,410	74,579	106,146	7,736
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	367	367	447	345	438	-9
57HLTH HEALTH INSURANCE	14,913	14,460	16,339	11,977	15,030	-1,309
57LIFE BASIC LIFE INSURANCE	57	52	57	47	57	0
TOTAL FRINGE BENEFITS	15,336	14,878	16,843	12,369	15,525	-1,318
TOTAL RECREATION VEHL MAINT.	154,906	139,617	170,117	130,313	177,326	7,208

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0160209 - RECREATION BLDG MAINT.						
PERSONAL SERVICES						
513004 WORK BY OTHER DEPTS.	0	0	0	0	11,000	11,000
TOTAL PERSONAL SERVICES	0	0	0	0	11,000	11,000
EXPENSES						
5210 ELECTRICITY	96,822	82,753	110,000	64,971	88,000	-22,000
5211 NATURAL GAS	16,694	11,854	16,500	8,790	20,000	3,500
5230 WATER & SEWER SERVIC	27,037	41,438	50,000	23,143	50,000	0
52408 DEPARTMENTAL EQUIP R-	1,272	4,266	1,950	1,940	1,850	-100
5290 CLEANING/CUSTODIAL SV	49,783	20,011	20,011	20,011	9,011	-11,000
5412 HEATING OIL	33,527	45,125	43,171	35,370	39,318	-3,853
5431 ELECTRICAL SUPPLIES	0	56	700	0	700	0
5450 CLEANING/CUSTODIAL SU	11,377	8,408	10,700	7,461	10,700	0
5461 RECREATION SUPPLIES	14,643	14,560	14,500	14,293	14,500	0
TOTAL EXPENSES	251,155	228,472	267,532	175,978	234,079	-33,453
TOTAL RECREATION BLDG MAINT.	251,155	228,472	267,532	175,978	245,079	-22,453
TOTAL PARKS & RECREATION DEPT	4,640,796	3,889,194	4,461,553	3,587,445	3,744,331	-717,222

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2012			2013		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	FULL TIME SALARIES					3.00	150,000
	Recreation Commissioner	H14	1.0	110,415	H14	1.00	114,065
	Rec Aquatics Manager	S10	1.0	70,547	S10	1.00	73,157
	Rec Program Manager	S09	5.0	319,376	S09	5.00	331,559
	Head Bookkeeper	S07	1.0	54,007	S07	1.00	56,187
	Administrative Asst	S08	1.0	61,913	S08	1.00	64,298
	Payroll Supv/Dispatcher	S06	1.0	49,408	S06	1.00	51,469
	Superintend Maint	C10	1.0	73,321	C10	1.00	75,635
	Asst. Superintendant	C09	2.0	129,394	C09	2.00	133,659
	Dir of Urban Forestry	H10	1.0	76,968	H10	1.00	79,745
	Dir of Special Needs	S09	1.0	64,533	S09	1.00	66,986
	Cultural Affairs Direct	H09	1.0	87,316	H09	1.00	90,364
	Account Totals:		16.0	1,097,199		19.00	1,287,123
511002	Turf/Grounds Specialist	R09	1.0	54,852	R09	1.00	55,138
	W F - Carpenter	R09	1.0	53,830	R09	1.00	55,138
	W F-Parks Maint Crafts	R09	1.0	53,830	R09	1.00	55,138
	WF-Parks Maint Crafts	R09	1.0	53,830	R09	1.00	55,138
	W F - Laborer	R08	2.0	97,183	R08	2.00	103,260
	Irrigation Spectl	R09	1.0	53,830	R09	1.00	55,138
	Parks Maint Craftsman	R04	1.0	46,459	R04	1.00	47,686
	Pks Maint Craft/SHMEO A	R07	1.0	39,961	R07	1.00	43,330
	Turf/Grounds Specialist	R09	1.0	45,691	R09	1.00	48,756
	M/E Repairman	R08	1.0	52,264	R08	1.00	53,555
	Account Totals:		11.0	551,728		11.00	572,276
511102	Open Space Coord	H08	0.8	52,423	H08	0.80	54,561
	Account Totals:		0.8	52,423		0.80	54,561
512001	Seasonal/Temp	QQQ		0	QQQ	0.25	12,000
	Rec Leaders	QQQ	5.0	173,694	QQQ	5.00	133,694
	Leaders	QQQ	0.5	52,032	QQQ	0.50	32,032
	Account Totals:		5.5	225,726		5.75	177,726
	Report Totals:		33.3	1,927,076		36.55	2,091,687