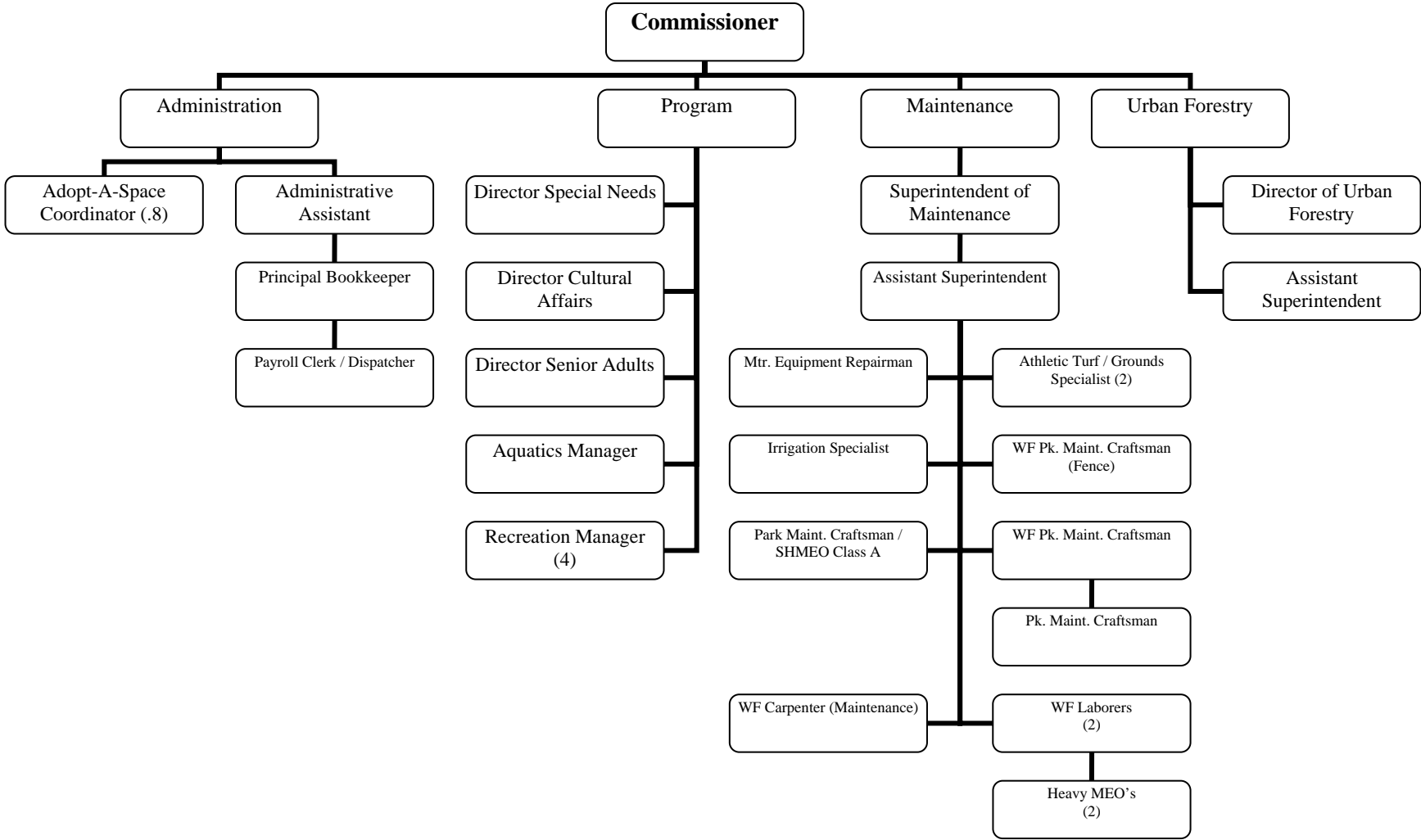


FUND: 01 – GENERAL FUND
 DEPARTMENT: 602 – PARKS & RECREATION



PARKS AND RECREATION

DEPARTMENT DESCRIPTION

To provide traditional and innovative recreation, leisure and cultural activities in a quality environment to all residents of Newton.

Parks and Recreation Commission

The Parks and Recreation Commission is comprised of eight (8) voting members, one representative from each ward in the City. The resident from each ward of the City shall be appointed as permanent members by the Mayor with the approval of the Board of Aldermen.

Parks and Recreation Overview

The department provides a number of opportunities for tots through seniors, from camps, sports clinics, after school programs, classes, swim facilities, programming at Newton South High School and Newton North High School, senior trips and activities and one of the largest special needs programs in the state.

The Parks & Recreation Dept. maintains approximately 1,060 acres of land and is responsible for the care and maintenance of parks, playgrounds, school grounds, burial grounds, and all municipal grounds and recreation buildings. Staff also includes 17 maintenance personnel from recreation and forestry, and 250 seasonal part-time recreation leaders.

Parks and Recreation Administration

Administration is responsible for the management of the numerous programs and activities that are offered to the residents of the City of Newton. Administrative staff plans, organizes, leads, supervises

and evaluates recreation activities as well as the maintenance of recreation facilities.

Outdoor Swimming

The Parks and Recreation Department provides two outdoor swim facilities: Gath Pool and Crystal Lake. The Department hires and trains staff to supervise and maintain a high standard of safety at both areas. Instruction in swimming classes is Red Cross certified. Family and adult swims are also offered and supervised. Both facilities are utilized by Parks & Recreation camps as well as other camps within the city.

Indoor Recreation

The Parks and Recreation Department provides diversified indoor recreation programs with an emphasis on safety and enjoyment. Programs are offered in basketball, volleyball, floor hockey, general indoor games and activities, weight training, exercise, indoor tennis and jogging, as well as weekend and after school programs. Programs are held at both high schools and at various other Newton schools and recreation buildings.

Special Needs Programs

The Department provides diversified Special Needs recreation programs such as summer camp and residential camp, crafts, swimming, drop-in centers, skating, cross country skiing, travel programs, physical education and Special Olympics.

Emerson Community Center

The Department provides leisure activities and facilities for the Newton Upper Falls community and other residents of the city. Various recreation activities, a nursery school program, an

after-school care program, a senior citizen and youth drop-in center, and guidance program are offered.

Hamilton Community Center

Parks & Recreation utilizes Hamilton Community Center to provide leisure, educational and social activities to the Newton Lower Falls area, as well as other residents of the city. Rooms and areas are provided for a variety of indoor activities for civic groups, the handicapped, and senior citizens.

Senior Programs

The Department provides diversified recreation programs for senior adults, such as day trips dance/exercise, crafts, theatre ventures, luncheons, informal games, referral resources, swim and Senior Olympics.

Cultural Affairs

The Parks and Recreation Department provides diversified cultural arts activities for all ages. These activities include concerts, performances, trips, garden tours, classes such as collage, creative movement, painting, music, as well as the Harvest Fair, Spring Fest, and the International Road Race.

Recreation Vehicle Maintenance

This element funds the maintenance of all of the Department's small equipment which is non-automotive. Some of the larger equipment included in such repair are the turf cat mowers, ball field scarifiers, and leaf hogs.

Recreation Building Maintenance

The Parks and Recreation Department works to provide safe, clean and attractive recreation buildings and surrounding grounds. The costs for utilities associated with the operation of these recreation

facilities include heat, electricity, cleaning; supplies and equipment, as well as lighting costs for playfields and courts.

Public Grounds

The Parks and Recreation Department Grounds Care Division maintains approximately 1,050 acres, including grounds of various public buildings, such as City Hall, libraries, and the median strip on Commonwealth Avenue, in addition to all school grounds. The work in all areas is conducted with emphasis in making these municipal grounds and public lands safe, clean, and attractive for the residents of Newton to enjoy.

Forestry (including emergencies)

The Division of Urban Forestry is responsible for the care and custody of nearly 30,000 public street trees, all trees located on over 1,000 plus acres of public land, enforcement of the Tree Preservation Ordinance and all coordination and activities related to tree emergencies. The Division works to maintain a safe and healthy tree population through the pruning and removal of trees citywide. Work is performed through the utilization of contracted services.

ACCOMPLISHMENTS

1. To identify key performance indicators, implemented a process to use quantitative data to measure the effectiveness of programs, activities, and the functional elements of the Department. This process has included weekly reports on nearly twenty data points including employee attendance, customer inquiries, financial measures, maintenance activities, urban forestry and program attendance. Started biweekly staff meetings to focus on key issues and review the data collected.
2. Developed Public-Private Partnerships to aid in the development and improvement of parks and recreation spaces, including with the Friends of Nahanton Park, Newton Conservators and the Newton Community Farm to perform a natural resources inventory of Nahanton Park and the Crystal Lake Conservancy on preserving Crystal Lake by using the completed master plan and water quality study.
3. Improved and updated marketing, outreach, and customer interactions through new online resources. Newton Special Athletes implemented the use of Constant Contact to distribute its quarterly newsletter to over six-hundred participants. Newton Special Athletes and Arts in the Parks began allowing online registration for its programs. Nahanton Nature Center created a newsletter and Facebook page.
4. Expanded recreational opportunities by adding new programs for children and adults as well as increased the number of participants in a number of our programs. Newton Special Athletes had record numbers of people at the annual road race and summer programs. New programs that were implemented included various nature and outdoor oriented programs and weekend and night youth programs such as Bird & Bugs Festival, Nahanton Park Canoe & Kayak, Engineering with Legos and the Summer Teen Music Showcase.
5. In cooperation with the Planning Department with funding from the Community Development Block Grant Program, made major improvements to Charlesbank Playground, Pellegrini Park, and Stearns Park.
6. Established the Off-Leash Advisory Group to develop Off-Leash Recreation Sites throughout the city. Developed criteria, reviewed green spaces in the city, identified 24 viable green spaces and developed six off-leash sites to date.
7. Improved the protection of Public trees through the creation and implementation of a Public Tree Ordinance. In conjunction with the City's Tree Commission and Board of Alderman this Ordinance was written to protect public trees in the same fashion private trees are protected under the Tree Preservation Ordinance.
8. Completed major environmental and energy efficient renovation of the Lower Falls Community Center through the installation of new roofing and modern heating system.
9. Developed and implemented a comprehensive system for tracking Contractual activities by utilizing digital and hard copy files for each vendor that performs grass mowing, leaf removal, pruning and mulching. Each of these activities are logged and evaluated weekly when work is performed.

GOALS AND OBJECTIVES

Making Government more Effective

- a) Develop an integrated management approach utilizing standardized measures to assess the effectiveness of various components of the Department. Regularly meet with staff to evaluate performance based on the specific measurable goals they have developed. Through weekly meetings examine performance and address issues or trends as quickly as possible.
- b) Communicate more effectively with the public and participants. Improved communication will come from the redesign and enhancement of the Department's web page, creating easier access. Increase the marketing of online registration opportunities and increased use of social media by using Constant Contact and Facebook for key programs.
- c) Consolidate and unify the process in which the Department tracks, budgets and organizes its recreation programs by utilizing the Sportsman recreation management software. All staff will be trained and directed to enter all participants, payments, expenses and schedules in a unified format and location
- d) Develop recommendations for Forestry activities that will increase the number of trees serviced, reduce costs, and improve customer service. The Department will work to implement these recommendations where possible.

Investing for the Future

- a) Increase the number of people participating in our programs by 2%, through increased enrollments in existing programs such as Albemarle Acres, Center Acres and Camp Echo Bridge and the development of two to four new programs in the Spring and Fall.
- b) Increase the number of people that use our recreation and cultural facilities by 2% through additional programming and rental of the Newton Cultural Center, Emerson Community Center, Lower Falls Community Center, and Nature Center at Nahanton Park.
- c) Continue to implement the Off-Leash Recreation Program citywide. Develop and maintain current sites and work to add four additional sites in FY12.
- d) Creation of a "Friends of the Newton Cultural Center" to set a goal of raising \$50,000, in FY12 to ensure the continued viability of the institution.
- e) Repair of cracks in Gath Pool to assist in the reduction of water consumption. Rehabilitation of basketball courts at Halloran, Cabot Park, Burr Park and the Auburndale Cove, through crack sealing and seal coating by Fall of 2012.

Stretching for Excellence

- a) Increase the number of volunteers and volunteer hours people invest in caring for our parks and facilities by utilizing the resources of Newton Serves and other outreach activities.
- b) The Department will continue to build education components into its recreation programs by working with the schools to increase the number of inclusion students and learning opportunities and activities.
- c) Work with Newton Public Schools to expand the All Newton Spelling Bees as well as expand the Newton Youth Theater program.

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

**CITY OF NEWTON BUDGET
 DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
DEPARTMENT SUMMARY							
51 - PERSONAL SERVICES	2,455,103	2,597,558	2,282,572	2,284,342	2,206,632	-77,710	-3%
52 - EXPENSES	1,933,942	1,753,501	1,195,965	1,244,275	1,292,616	48,341	4%
57 - FRINGE BENEFITS	303,150	333,709	322,690	377,736	388,531	10,795	3%
TOTAL DEPARTMENT	4,692,195	4,684,768	3,801,227	3,906,353	3,887,779	-18,574	0%
PARKS/REC ADMIN.							
51 - PERSONAL SERVICES	810,259	831,358	726,483	726,483	729,488	3,005	0%
52 - EXPENSES	28,089	37,834	33,400	31,900	25,220	-6,680	-21%
57 - FRINGE BENEFITS	100,838	115,130	102,872	126,260	142,530	16,270	13%
TOTAL PARKS/REC ADMIN.	939,186	984,322	862,755	884,643	897,238	12,595	1%
PUBLIC GROUNDS MAINT							
51 - PERSONAL SERVICES	929,549	1,020,924	901,841	901,841	828,398	-73,443	-8%
52 - EXPENSES	403,695	398,597	382,606	406,826	417,325	10,499	3%
57 - FRINGE BENEFITS	136,727	146,487	146,280	177,639	166,327	-11,312	-6%
TOTAL PUBLIC GROUNDS MAINT	1,469,971	1,566,008	1,430,727	1,486,306	1,412,050	-74,256	-5%
FORESTRY SERVICES							
51 - PERSONAL SERVICES	157,643	158,481	156,765	158,455	154,740	-3,715	-2%
52 - EXPENSES	293,039	529,259	257,955	353,055	388,370	35,315	10%
57 - FRINGE BENEFITS	27,790	30,217	30,230	30,230	34,025	3,795	13%
TOTAL FORESTRY SERVICES	478,472	717,958	444,950	541,740	577,135	35,395	7%

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
SNOW/ ICE CONTROL							
51 - PERSONAL SERVICES	63,363	58,691	0	0	0	0	0%
52 - EXPENSES	639,362	340,670	0	0	0	0	0%
57 - FRINGE BENEFITS	239	238	65	65	0	-65	-100%
TOTAL SNOW/ ICE CONTROL	702,964	399,598	65	65	0	-65	-100%
RECREATION ACTIVITIES							
51 - PERSONAL SERVICES	17,412	29,576	15,491	16,691	16,691	0	0%
52 - EXPENSES	17,352	16,049	5,600	5,600	4,280	-1,320	-24%
57 - FRINGE BENEFITS	181	305	170	170	204	34	20%
TOTAL RECREATION ACTIVITIES	34,944	45,931	21,261	22,461	21,175	-1,286	-6%
OUTDOOR SWIMMING							
51 - PERSONAL SERVICES	152,304	174,759	175,364	173,844	173,694	-150	0%
52 - EXPENSES	6,837	7,898	7,185	7,185	8,250	1,065	15%
57 - FRINGE BENEFITS	1,959	2,495	2,541	2,541	2,519	-22	-1%
TOTAL OUTDOOR SWIMMING	161,101	185,152	185,090	183,570	184,463	893	0%
INDOOR RECREATION							
51 - PERSONAL SERVICES	56,574	35,661	29,862	29,862	23,862	-6,000	-20%
52 - EXPENSES	13,863	14,716	6,875	8,375	9,525	1,150	14%
57 - FRINGE BENEFITS	601	756	346	346	346	0	0%
TOTAL INDOOR RECREATION	71,039	51,133	37,083	38,583	33,733	-4,850	-13%

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
SPECIAL NEEDS REC.							
51 - PERSONAL SERVICES	113,982	115,841	115,767	117,881	117,076	-805	-1%
52 - EXPENSES	12,444	11,362	6,826	6,826	8,726	1,900	28%
57 - FRINGE BENEFITS	15,385	16,939	18,069	18,068	19,276	1,208	7%
TOTAL SPECIAL NEEDS REC.	141,810	144,142	140,662	142,775	145,078	2,303	2%
EMERSON COMMUNITY CTR							
51 - PERSONAL SERVICES	3,399	2,574	5,766	2,586	2,550	-36	-1%
52 - EXPENSES	46,888	26,709	36,612	36,612	34,592	-2,020	-6%
57 - FRINGE BENEFITS	49	37	84	84	37	-47	-56%
TOTAL EMERSON COMMUNITY CTR	50,336	29,320	42,462	39,282	37,179	-2,103	-5%
HAMILTON COMMUNITY CTR							
51 - PERSONAL SERVICES	11,371	16,369	4,437	9,087	9,087	0	0%
52 - EXPENSES	28,694	25,641	30,662	28,682	26,936	-1,746	-6%
57 - FRINGE BENEFITS	165	237	65	365	132	-233	-64%
TOTAL HAMILTON COMMUNITY CTR	40,230	42,247	35,164	38,134	36,155	-1,979	-5%
SENIOR RECREATION SVS							
51 - PERSONAL SERVICES	3,293	3,321	6,002	2,818	6,002	3,184	113%
52 - EXPENSES	6,350	6,531	1,300	1,300	1,150	-150	-12%
57 - FRINGE BENEFITS	43	41	87	87	87	0	0%
TOTAL SENIOR RECREATION SVS	9,686	9,893	7,389	4,205	7,239	3,034	72%

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
CULTURAL AFFAIRS							
51 - PERSONAL SERVICES	89,797	91,501	91,502	91,502	91,502	0	0%
52 - EXPENSES	5,028	6,012	2,850	2,850	2,050	-800	-28%
57 - FRINGE BENEFITS	5,053	5,490	5,491	5,491	6,214	723	13%
TOTAL CULTURAL AFFAIRS	99,878	103,003	99,843	99,843	99,766	-77	0%
RECREATION VEHL MAINT.							
51 - PERSONAL SERVICES	46,158	58,503	53,292	53,292	53,542	250	0%
52 - EXPENSES	129,031	81,066	107,833	99,233	98,410	-823	-1%
57 - FRINGE BENEFITS	14,120	15,336	16,390	16,390	16,835	445	3%
TOTAL RECREATION VEHL MAINT.	189,308	154,906	177,515	168,915	168,786	-129	0%
RECREATION BLDG MAINT.							
52 - EXPENSES	303,270	251,155	316,261	255,831	267,782	11,951	5%
TOTAL RECREATION BLDG MAINT.	303,270	251,155	316,261	255,831	267,782	11,951	5%

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

**CITY OF NEWTON BUDGET
 DEPARTMENTAL DETAIL**

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
602 - PARKS & RECREATION DEPT									
0160201 - PARKS/REC ADMIN.									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	743,427	711,260	657,935	657,935	508,915	660,029	2,094	0%
511102	PART TIME > 20 HRS/WK	49,282	51,888	51,684	51,684	40,159	51,684	0	0%
513001	REGULAR OVERTIME	4,950	5,100	5,814	5,814	3,700	5,200	-614	-11%
514001	LONGEVITY	8,100	8,638	6,550	6,550	3,875	8,075	1,525	23%
515002	SEVERANCE PAY	0	43,972	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	6,000	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	4,500	4,500	4,500	4,500	4,500	4,500	0	0%
TOTAL PERSONAL SERVICES		810,259	831,358	726,483	726,483	561,148	729,488	3,005	0%
EXPENSES									
52401	OFFICE EQUIPMENT R-M	245	326	4,000	3,010	1,265	855	-2,155	-72%
5306	PHOTOGRAPHIC SERVICES	0	0	300	300	0	0	-300	-100%
5314	REGIST/RECORDING FEES	520	478	650	650	120	400	-250	-38%
53401	TELEPHONE	3,361	3,370	5,400	3,900	2,181	3,408	-492	-13%
53402	CELLULAR TELEPHONES	1,116	2,020	1,000	1,000	868	732	-268	-27%
53403	BEEPERS	0	0	500	500	0	0	-500	-100%
5341	POSTAGE	8,586	13,650	6,050	7,040	6,733	6,050	-990	-14%
5342	PRINTING	4,445	4,799	4,200	4,200	3,066	4,200	0	0%
5420	OFFICE SUPPLIES	7,275	10,023	6,800	6,800	6,431	7,000	200	3%
5588	PHOTOGRAPHIC SUPPLIES	236	516	300	300	267	150	-150	-50%
5592	BOOKS/MANUALS/PERIODIC	679	0	300	300	0	0	-300	-100%
5710	VEHICLE USE REIMBURSEM	730	1,600	2,925	2,925	0	1,500	-1,425	-49%
5730	DUES & SUBSCRIPTIONS	896	1,053	975	975	799	925	-50	-5%
TOTAL EXPENSES		28,089	37,834	33,400	31,900	21,730	25,220	-6,680	-21%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	1,993	2,157	1,770	1,770	1,855	2,818	1,048	59%
57HLTH	HEALTH INSURANCE	92,646	106,567	92,962	116,650	91,974	131,462	14,812	13%
57LIFE	BASIC LIFE INSURANCE	491	496	397	397	340	454	57	14%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
57MEDA MEDICARE PAYROLL TAX	5,708	5,910	7,743	7,443	4,631	7,796	353	5%
TOTAL FRINGE BENEFITS	100,838	115,130	102,872	126,260	98,800	142,530	16,270	13%
TOTAL PARKS/REC ADMIN.	939,186	984,322	862,755	884,643	681,679	897,238	12,595	1%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
01602010 - PUBLIC GROUNDS MAINT									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	145,222	136,650	136,652	136,652	105,760	136,652	0	0%
511002	FULL TIME WAGES	613,545	702,845	688,737	678,905	515,962	600,525	-78,380	-12%
512001	SEASONAL WAGES	18,475	16,360	10,971	10,971	5,243	10,971	0	0%
513001	REGULAR OVERTIME	126,415	130,733	41,631	41,631	35,979	60,000	18,369	44%
513004	WORK BY OTHER DEPTS.	2,417	0	1,500	1,500	0	1,500	0	0%
514001	LONGEVITY	15,375	19,817	14,450	14,450	13,325	11,850	-2,600	-18%
514006	EXCEPTIONAL SVS PAY	0	59	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	84	0	8,832	8,832	0	-8,832	-100%
515006	VACATION BUY BACK	0	3,926	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	8,100	10,450	7,900	8,900	8,900	6,900	-2,000	-22%
TOTAL PERSONAL SERVICES		929,549	1,020,924	901,841	901,841	694,000	828,398	-73,443	-8%
EXPENSES									
5230	WATER & SEWER SERVICES	27,857	19,460	19,531	40,421	37,685	45,000	4,579	11%
52404	ELECTRICAL EQUIP R-M	11,327	11,650	11,103	11,103	6,000	11,100	-3	0%
52408	DEPARTMENTAL EQUIP R-M	4,329	17,924	14,552	11,722	10,859	14,500	2,778	24%
52409	PUBLIC PROPERTY R-M	250,230	249,015	246,505	245,505	206,328	246,914	1,409	1%
5274	RENTAL - EQUIPMENT	3,540	5,130	2,400	5,280	4,830	5,820	540	10%
5314	REGIST/RECORDING FEES	325	910	0	500	450	800	300	60%
53402	CELLULAR TELEPHONES	3,128	4,242	1,900	3,900	3,360	4,692	792	20%
5343	ADVERTISING/PUBLICATION	52	0	0	0	0	0	0	0%
5430	BUILDING MAINT SUPPLIES	1,978	1,328	2,100	2,100	1,431	1,514	-586	-28%
5432	SMALL TOOLS	8,772	10,207	10,500	10,000	7,286	6,000	-4,000	-40%
5460	GROUNDS MAINT SUPPLIES	55,335	46,688	46,018	44,628	44,395	49,500	4,872	11%
5461	RECREATION SUPPLIES	9,279	3,470	3,100	4,340	3,976	3,935	-405	-9%
5530	CONSTRUCTION SUPPLIES	20,816	22,679	18,250	20,930	19,425	21,185	255	1%
5532	SAND & SALT	2,796	1,970	2,875	2,325	0	2,300	-25	-1%
5580	PUBLIC SAFETY SUPPLIES	601	895	625	625	0	675	50	8%
5581	UNIFORMS/PROTECTIVE	3,168	2,820	2,745	2,745	2,495	2,760	15	1%
5730	DUES & SUBSCRIPTIONS	0	25	275	222	110	210	-12	-5%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
5771	PROFESSIONAL LICENSES	160	185	127	480	480	420	-60	-13%
TOTAL EXPENSES		403,695	398,597	382,606	406,826	349,110	417,325	10,499	3%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	2,628	2,945	2,942	2,942	2,472	3,080	138	5%
57HLTH	HEALTH INSURANCE	125,797	138,299	138,108	169,467	125,688	158,540	-10,927	-6%
57LIFE	BASIC LIFE INSURANCE	845	850	795	795	581	681	-114	-14%
57MEDA	MEDICARE PAYROLL TAX	3,449	4,393	4,435	4,435	3,004	4,026	-409	-9%
57PENS	UNION PENSION CONTB.	4,009	0	0	0	0	0	0	0%
TOTAL FRINGE BENEFITS		136,727	146,487	146,280	177,639	131,744	166,327	-11,312	-6%
TOTAL PUBLIC GROUNDS MAINT		1,469,971	1,566,008	1,430,727	1,486,306	1,174,855	1,412,050	-74,256	-5%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ORIGINAL	AMENDED	YTD EXPENSES	RECOMMENDED	APPROPRIATION CHANGE	
		FY2009	FY2010	2011	2011	2011	2012	FY2011 AND FY2012	
01602011 - FORESTRY SERVICES									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	142,836	140,260	140,262	140,262	108,554	140,262	0	0%
513001	REGULAR OVERTIME	3,946	12,287	12,153	12,693	5,550	6,153	-6,540	-52%
513004	WORK BY OTHER DEPTS.	9,010	4,184	2,600	3,750	3,240	6,000	2,250	60%
514001	LONGEVITY	1,400	1,300	1,300	1,300	1,300	1,875	575	44%
515101	CLOTHING ALLOWANCE	450	450	450	450	450	450	0	0%
TOTAL PERSONAL SERVICES		157,643	158,481	156,765	158,455	119,094	154,740	-3,715	-2%
EXPENSES									
5243	FORESTRY/TREE SERVICES	205,936	200,070	204,950	205,745	205,745	204,950	-795	0%
5273	RENTAL - VEHICLES	64,156	307,343	29,800	123,110	123,110	160,000	36,890	30%
5314	REGIST/RECORDING FEES	840	3,320	350	3,820	3,710	4,250	430	11%
53402	CELLULAR TELEPHONES	3,140	2,756	2,000	2,000	1,974	1,920	-80	-4%
5342	PRINTING	292	0	0	0	0	0	0	0%
5343	ADVERTISING/PUBLICATION	274	206	1,500	1,500	404	1,200	-300	-20%
5390	POLICE PRIVATE DETAIL SV	378	0	0	0	0	0	0	0%
5432	SMALL TOOLS	637	0	100	100	0	600	500	500%
5460	GROUNDS MAINT SUPPLIES	16,996	14,994	18,280	15,695	15,668	14,600	-1,095	-7%
5530	CONSTRUCTION SUPPLIES	0	0	750	0	0	250	250	100%
5581	UNIFORMS/PROTECTIVE	175	180	200	200	155	300	100	50%
5585	COMPUTER SUPPLIES	0	0	0	650	650	0	-650	-100%
5730	DUES & SUBSCRIPTIONS	215	390	25	235	215	300	65	28%
TOTAL EXPENSES		293,039	529,259	257,955	353,055	351,630	388,370	35,315	10%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	148	148	148	148	116	177	29	20%
57HLTH	HEALTH INSURANCE	26,553	28,919	28,920	28,920	22,802	32,678	3,758	13%
57LIFE	BASIC LIFE INSURANCE	57	57	57	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,033	1,094	1,105	1,105	829	1,113	8	1%
TOTAL FRINGE BENEFITS		27,790	30,217	30,230	30,230	23,789	34,025	3,795	13%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
TOTAL FORESTRY SERVICES	478,472	717,958	444,950	541,740	494,513	577,135	35,395	7%
01602012 - SNOW/ ICE CONTROL								
PERSONAL SERVICES								
513001 REGULAR OVERTIME	63,363	58,691	0	0	1,206	0	0	0%
TOTAL PERSONAL SERVICES	63,363	58,691	0	0	1,206	0	0	0%
EXPENSES								
5273 RENTAL - VEHICLES	638,462	340,320	0	0	0	0	0	0%
5460 GROUNDS MAINT SUPPLIES	900	350	0	0	0	0	0	0%
TOTAL EXPENSES	639,362	340,670	0	0	0	0	0	0%
FRINGE BENEFITS								
57MEDA MEDICARE PAYROLL TAX	239	238	65	65	350	0	-65	-100%
TOTAL FRINGE BENEFITS	239	238	65	65	350	0	-65	-100%
TOTAL SNOW/ ICE CONTROL	702,964	399,598	65	65	1,557	0	-65	-100%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
016020201 - RECREATION ACTIVITIES								
PERSONAL SERVICES								
512001 SEASONAL WAGES	13,976	27,128	11,691	14,031	14,022	14,031	0	0%
513004 WORK BY OTHER DEPTS.	3,436	2,448	3,800	2,660	2,342	2,660	0	0%
TOTAL PERSONAL SERVICES	17,412	29,576	15,491	16,691	16,364	16,691	0	0%
EXPENSES								
52408 DEPARTMENTAL EQUIP R-M	0	475	100	100	0	0	-100	-100%
5274 RENTAL - EQUIPMENT	0	0	125	125	0	0	-125	-100%
5306 PHOTOGRAPHIC SERVICES	0	0	100	100	0	0	-100	-100%
5342 PRINTING	775	800	800	800	800	800	0	0%
5350 FEE INSTRUCTORS	4,412	3,183	0	0	0	0	0	0%
5461 RECREATION SUPPLIES	7,882	7,850	0	0	0	0	0	0%
5500 MEDICAL SUPPLIES	1,294	1,232	1,350	1,350	700	1,400	50	4%
5581 UNIFORMS/PROTECTIVE	1,988	1,410	2,025	2,025	777	1,080	-945	-47%
5593 AWARDS & TROPHIES	0	100	100	100	100	0	-100	-100%
5710 VEHICLE USE REIMBURSEM	1,000	1,000	1,000	1,000	1,000	1,000	0	0%
TOTAL EXPENSES	17,352	16,049	5,600	5,600	3,377	4,280	-1,320	-24%
FRINGE BENEFITS								
57MEDA MEDICARE PAYROLL TAX	181	305	170	170	153	204	34	20%
TOTAL FRINGE BENEFITS	181	305	170	170	153	204	34	20%
TOTAL RECREATION ACTIVITIES	34,944	45,931	21,261	22,461	19,893	21,175	-1,286	-6%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
016020202 - OUTDOOR SWIMMING								
PERSONAL SERVICES								
512001 SEASONAL WAGES	152,304	174,759	175,214	173,694	172,407	173,694	0	0%
513004 WORK BY OTHER DEPTS.	0	0	150	150	0	0	-150	-100%
TOTAL PERSONAL SERVICES	152,304	174,759	175,364	173,844	172,407	173,694	-150	0%
EXPENSES								
52401 OFFICE EQUIPMENT R-M	0	0	525	525	0	0	-525	-100%
5461 RECREATION SUPPLIES	3,690	2,848	4,040	4,040	2,419	3,350	-690	-17%
5500 MEDICAL SUPPLIES	429	338	120	120	120	700	580	483%
5581 UNIFORMS/PROTECTIVE	2,719	4,712	2,500	2,500	43	4,200	1,700	68%
TOTAL EXPENSES	6,837	7,898	7,185	7,185	2,582	8,250	1,065	15%
FRINGE BENEFITS								
57MEDA MEDICARE PAYROLL TAX	1,959	2,495	2,541	2,541	2,500	2,519	-22	-1%
TOTAL FRINGE BENEFITS	1,959	2,495	2,541	2,541	2,500	2,519	-22	-1%
TOTAL OUTDOOR SWIMMING	161,101	185,152	185,090	183,570	177,489	184,463	893	0%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
0160203 - INDOOR RECREATION								
PERSONAL SERVICES								
512001 SEASONAL WAGES	37,192	35,661	23,862	23,862	21,879	23,862	0	0%
513004 WORK BY OTHER DEPTS.	19,382	0	6,000	6,000	6,000	0	-6,000	-100%
TOTAL PERSONAL SERVICES	56,574	35,661	29,862	29,862	27,879	23,862	-6,000	-20%
EXPENSES								
52408 DEPARTMENTAL EQUIP R-M	0	760	200	200	0	0	-200	-100%
5275 RENTAL/LEASE - PROPERTY	2,500	2,500	2,500	2,500	2,500	2,500	0	0%
5306 PHOTOGRAPHIC SERVICES	0	0	100	100	0	0	-100	-100%
53401 TELEPHONE	5,374	5,476	2,700	4,200	4,000	5,500	1,300	31%
5342 PRINTING	200	200	200	200	162	200	0	0%
5350 FEE INSTRUCTORS	1,948	1,700	0	0	0	0	0	0%
5461 RECREATION SUPPLIES	2,740	2,906	0	0	0	0	0	0%
5500 MEDICAL SUPPLIES	52	575	125	125	0	125	0	0%
5581 UNIFORMS/PROTECTIVE	450	0	450	450	450	600	150	33%
5710 VEHICLE USE REIMBURSEM	600	600	600	600	142	600	0	0%
TOTAL EXPENSES	13,863	14,716	6,875	8,375	7,254	9,525	1,150	14%
FRINGE BENEFITS								
57MEDA MEDICARE PAYROLL TAX	601	756	346	346	326	346	0	0%
TOTAL FRINGE BENEFITS	601	756	346	346	326	346	0	0%
TOTAL INDOOR RECREATION	71,039	51,133	37,083	38,583	35,459	33,733	-4,850	-13%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
0160204 - SPECIAL NEEDS REC.									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	63,573	63,893	63,894	63,894	49,450	63,894	0	0%
512001	SEASONAL WAGES	48,769	51,449	51,223	53,487	53,476	52,032	-1,455	-3%
513004	WORK BY OTHER DEPTS.	1,140	0	150	0	0	0	0	0%
514001	LONGEVITY	0	0	0	0	0	650	650	100%
515102	CLEANING ALLOWANCE	500	500	500	500	500	500	0	0%
	TOTAL PERSONAL SERVICES	113,982	115,841	115,767	117,881	103,425	117,076	-805	-1%
EXPENSES									
5342	PRINTING	0	2,190	500	500	0	500	0	0%
5350	FEE INSTRUCTORS	5,026	3,720	5,026	5,026	0	5,026	0	0%
5383	TRANSPORTATION SERVICE	5,074	2,800	0	0	0	0	0	0%
5461	RECREATION SUPPLIES	0	922	0	0	0	0	0	0%
5581	UNIFORMS/PROTECTIVE	2,344	1,590	600	600	0	3,000	2,400	400%
5710	VEHICLE USE REIMBURSEM	0	140	700	700	86	200	-500	-71%
	TOTAL EXPENSES	12,444	11,362	6,826	6,826	86	8,726	1,900	28%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	367	367	367	367	289	439	72	20%
57HLTH	HEALTH INSURANCE	13,445	14,942	15,966	15,965	12,589	17,082	1,117	7%
57LIFE	BASIC LIFE INSURANCE	57	57	57	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,516	1,574	1,679	1,679	1,417	1,698	19	1%
	TOTAL FRINGE BENEFITS	15,385	16,939	18,069	18,068	14,337	19,276	1,208	7%
	TOTAL SPECIAL NEEDS REC.	141,810	144,142	140,662	142,775	117,849	145,078	2,303	2%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
016020501 - EMERSON COMMUNITY CTR								
PERSONAL SERVICES								
512001 SEASONAL WAGES	3,399	2,574	5,766	2,586	1,171	2,550	-36	-1%
TOTAL PERSONAL SERVICES	3,399	2,574	5,766	2,586	1,171	2,550	-36	-1%
EXPENSES								
5210 ELECTRICITY	6,815	6,239	8,700	8,700	3,191	7,388	-1,312	-15%
5230 WATER & SEWER SERVICES	0	400	2,160	2,160	0	2,160	0	0%
5318 CONDOMINIUM FEES	7,388	7,770	6,624	6,624	5,955	6,456	-168	-3%
5412 HEATING OIL	32,179	11,800	18,628	18,628	16,420	18,088	-540	-3%
5450 CLEANING/CUSTODIAL SUP	505	500	500	500	500	500	0	0%
TOTAL EXPENSES	46,888	26,709	36,612	36,612	26,066	34,592	-2,020	-6%
FRINGE BENEFITS								
57MEDA MEDICARE PAYROLL TAX	49	37	84	84	17	37	-47	-56%
TOTAL FRINGE BENEFITS	49	37	84	84	17	37	-47	-56%
TOTAL EMERSON COMMUNITY CTR	50,336	29,320	42,462	39,282	27,253	37,179	-2,103	-5%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
016020502 - HAMILTON COMMUNITY CTR								
PERSONAL SERVICES								
512001 SEASONAL WAGES	11,371	16,369	4,437	9,087	9,087	9,087	0	0%
TOTAL PERSONAL SERVICES	11,371	16,369	4,437	9,087	9,087	9,087	0	0%
EXPENSES								
5210 ELECTRICITY	6,730	5,599	7,505	7,505	3,821	5,948	-1,557	-21%
5211 NATURAL GAS	19,466	17,015	20,546	18,566	7,421	18,423	-143	-1%
5230 WATER & SEWER SERVICES	2,034	2,528	2,111	2,111	1,523	2,065	-46	-2%
5450 CLEANING/CUSTODIAL SUP	463	498	500	500	491	500	0	0%
TOTAL EXPENSES	28,694	25,641	30,662	28,682	13,256	26,936	-1,746	-6%
FRINGE BENEFITS								
57MEDA MEDICARE PAYROLL TAX	165	237	65	365	132	132	-233	-64%
TOTAL FRINGE BENEFITS	165	237	65	365	132	132	-233	-64%
TOTAL HAMILTON COMMUNITY CTR	40,230	42,247	35,164	38,134	22,475	36,155	-1,979	-5%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
0160206 - SENIOR RECREATION SVS								
PERSONAL SERVICES								
512001 SEASONAL WAGES	3,293	3,321	6,002	2,818	2,087	6,002	3,184	113%
TOTAL PERSONAL SERVICES	3,293	3,321	6,002	2,818	2,087	6,002	3,184	113%
EXPENSES								
5342 PRINTING	400	400	400	400	0	300	-100	-25%
5350 FEE INSTRUCTORS	5,455	5,297	0	0	0	0	0	0%
5710 VEHICLE USE REIMBURSEM	495	834	900	900	568	850	-50	-6%
TOTAL EXPENSES	6,350	6,531	1,300	1,300	568	1,150	-150	-12%
FRINGE BENEFITS								
57MEDA MEDICARE PAYROLL TAX	43	41	87	87	27	87	0	0%
TOTAL FRINGE BENEFITS	43	41	87	87	27	87	0	0%
TOTAL SENIOR RECREATION SVS	9,686	9,893	7,389	4,205	2,681	7,239	3,034	72%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
0160207 - CULTURAL AFFAIRS									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	84,747	86,451	86,452	86,452	66,908	86,452	0	0%
514001	LONGEVITY	875	875	875	875	875	875	0	0%
514399	ADMIN SUPPORT STIPEND	4,175	4,175	4,175	4,175	3,292	4,175	0	0%
	TOTAL PERSONAL SERVICES	89,797	91,501	91,502	91,502	71,075	91,502	0	0%
EXPENSES									
5342	PRINTING	1,199	700	700	700	609	700	0	0%
5350	FEE INSTRUCTORS	2,906	4,362	0	0	0	0	0	0%
5461	RECREATION SUPPLIES	46	150	150	150	0	150	0	0%
5710	VEHICLE USE REIMBURSEM	877	800	2,000	2,000	0	1,200	-800	-40%
	TOTAL EXPENSES	5,028	6,012	2,850	2,850	609	2,050	-800	-28%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	148	148	148	148	116	177	29	20%
57HLTH	HEALTH INSURANCE	4,905	5,342	5,343	5,343	4,212	6,037	694	13%
	TOTAL FRINGE BENEFITS	5,053	5,490	5,491	5,491	4,329	6,214	723	13%
	TOTAL CULTURAL AFFAIRS	99,878	103,003	99,843	99,843	76,013	99,766	-77	0%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
0160208 - RECREATION VEHL MAINT.									
PERSONAL SERVICES									
511002	FULL TIME WAGES	44,858	55,336	51,742	51,742	25,474	51,742	0	0%
513001	REGULAR OVERTIME	0	1,217	0	0	0	0	0	0%
514001	LONGEVITY	850	1,350	1,050	1,050	1,050	1,300	250	24%
515101	CLOTHING ALLOWANCE	450	600	500	500	500	500	0	0%
	TOTAL PERSONAL SERVICES	46,158	58,503	53,292	53,292	27,024	53,542	250	0%
EXPENSES									
52403	MOTOR VEHICLE R-M	30,450	21,618	33,800	27,340	20,703	25,000	-2,340	-9%
5274	RENTAL - EQUIPMENT	0	0	500	0	0	0	0	0%
5432	SMALL TOOLS	215	150	150	150	0	150	0	0%
5480	GASOLINE	56,425	25,782	29,950	30,940	24,991	39,450	8,510	28%
5481	DIESEL FUEL	18,617	10,666	8,775	10,265	9,030	11,610	1,345	13%
5482	TIRES & TIRE SUPPLIES	1,637	3,017	4,575	4,575	2,267	3,100	-1,475	-32%
5484	VEHICLE REPAIR PARTS	18,687	16,833	30,083	25,963	18,655	19,100	-6,863	-26%
575002	VEHICLE INSURANCE	3,000	3,000	0	0	0	0	0	0%
	TOTAL EXPENSES	129,031	81,066	107,833	99,233	75,646	98,410	-823	-1%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	367	367	367	367	289	439	72	20%
57HLTH	HEALTH INSURANCE	13,445	14,913	15,966	15,966	11,401	16,339	373	2%
57LIFE	BASIC LIFE INSURANCE	57	57	57	57	42	57	0	0%
57PENS	UNION PENSION CONTB.	251	0	0	0	0	0	0	0%
	TOTAL FRINGE BENEFITS	14,120	15,336	16,390	16,390	11,732	16,835	445	3%
	TOTAL RECREATION VEHL MAINT.	189,308	154,906	177,515	168,915	114,402	168,786	-129	0%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
0160209 - RECREATION BLDG MAINT.									
EXPENSES									
5210	ELECTRICITY	107,637	96,822	163,147	115,177	61,223	110,000	-5,177	-4%
5211	NATURAL GAS	17,336	16,694	12,891	12,891	8,350	16,500	3,609	28%
5230	WATER & SEWER SERVICES	28,955	27,037	60,348	39,458	33,494	50,000	10,542	27%
52408	DEPARTMENTAL EQUIP R-M	2,091	1,272	2,000	4,490	4,175	1,850	-2,640	-59%
5290	CLEANING/CUSTODIAL SVS	52,052	49,783	20,011	20,011	20,011	20,011	0	0%
5412	HEATING OIL	69,299	33,527	38,419	41,389	38,189	43,521	2,132	5%
5431	ELECTRICAL SUPPLIES	1,338	0	1,000	1,000	56	700	-300	-30%
5450	CLEANING/CUSTODIAL SUP	11,936	11,377	8,744	8,744	7,340	10,700	1,956	22%
5461	RECREATION SUPPLIES	12,627	14,643	9,701	12,671	10,301	14,500	1,829	14%
	TOTAL EXPENSES	303,270	251,155	316,261	255,831	183,138	267,782	11,951	5%
	TOTAL RECREATION BLDG MAINT.	303,270	251,155	316,261	255,831	183,138	267,782	11,951	5%
	TOTAL PARKS & RECREATION DEPT	4,692,195	4,684,768	3,801,227	3,906,353	3,129,256	3,887,779	-18,574	0%

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

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	FTE	2011	2012
				SALARY	SALARY
511001	Recreation Commissioner	H14	1	109,322	109,322
	Rec Aquatics Manager	S10	1	69,848	69,848
	Rec Program Manager	S09	5	315,073	317,167
	Head Bookkeeper	S07	1	53,473	53,473
	Administrative Asst	S08	1	61,300	61,300
	Payroll Supv/Dispatcher	S06	1	48,919	48,919
	Superintend Maint	C10	1	72,596	72,596
	Asst. Superintendant	C09	2	128,113	128,113
	Dir of Urban Forestry	H10	1	76,206	76,206
	Dir of Special Needs	S09	1	63,894	63,894
	Cultural Affairs Direct	H09	1	86,452	86,452
Account Totals:			16	1,085,196	16
511002	Turf/Grounds Specialist	R09	1	51,241	53,287
	W F - Carpenter	R09	1	53,287	53,287
	W F-Parks Maint Crafts	R09	1	53,287	53,287
	WF-Parks Maint Crafts	R09	1	53,287	53,287
	W F - Laborer	R08	2	103,483	103,483
	Irrigation Spectl	R09	1	53,287	53,287
	Carpenter	R05	1	47,378	0
	Parks Maint Craftsman	R04	1	46,000	46,000
	Pks Maint Craft/SHMEO A	R07	1	45,144	46,710
	Turf/Grounds Specialist	R09	1	44,346	45,899
	HMEO	R04	3	137,999	91,999
	M/E Repairman	R08	1	51,742	51,742

CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY
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ACCOUNT	POSITION TITLE	RANGE	FTE	2011 SALARY	FTE	2012 SALARY
	Account Totals:		15	740,479	13	652,267
511101	Leaders	QQQ	0.1	80	0	0
	Account Totals:		0.1	80	0	0
511102	Open Space Coord	H08	0.8	51,684	0.8	51,684
	Account Totals:		0.8	51,684	0.8	51,684
512001	Laborer	QQQ	0.4	10,971	0.4	10,971
	Rec Leaders	QQQ	8.7	226,972	8.7	229,226
	Leaders	QQQ	0.5	51,223	0.5	52,032
	Account Totals:		9.6	289,166	9.6	292,229
	Report Totals:		41.5	2,166,605	39.4	2,083,469