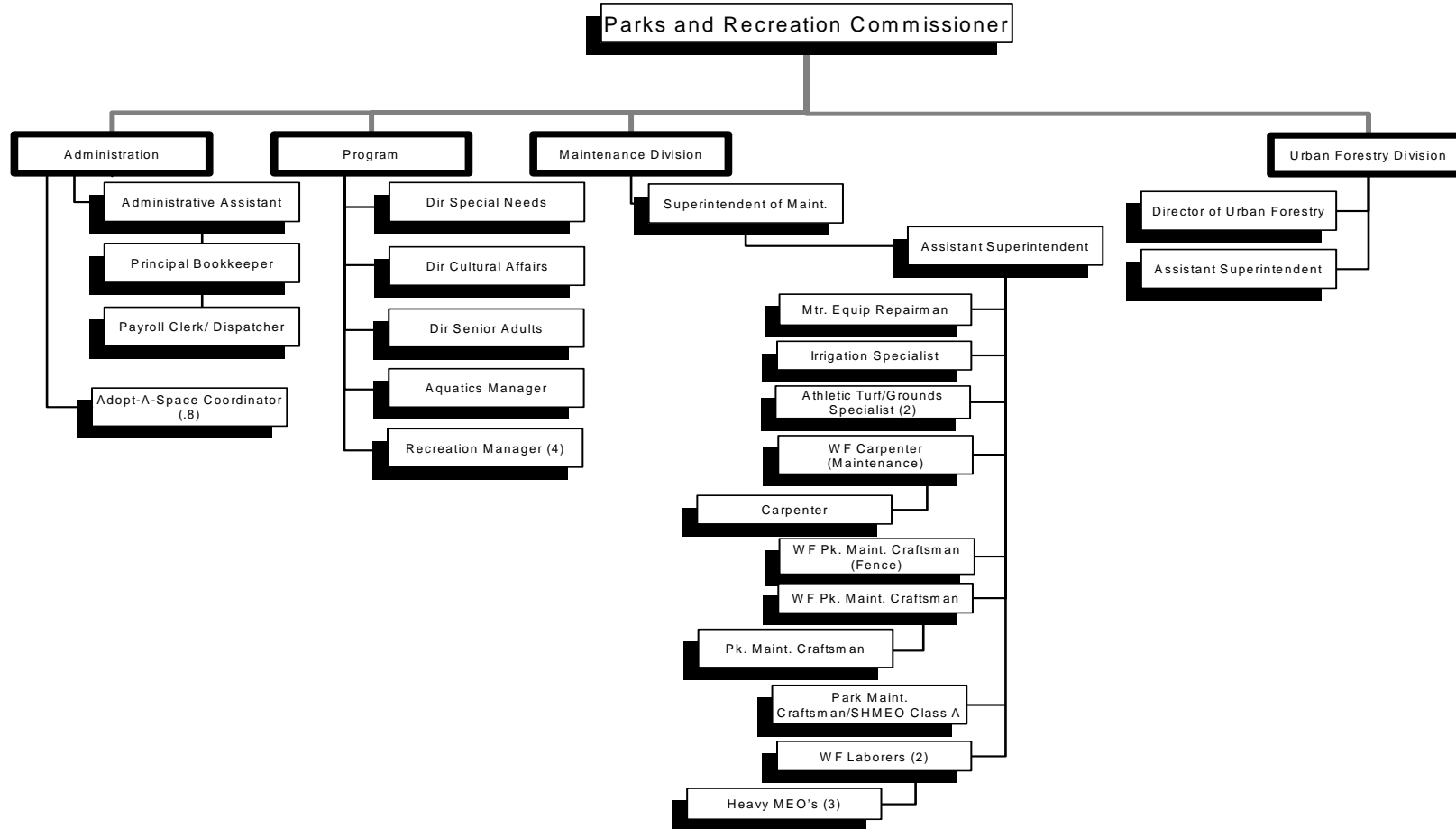


DEPARTMENT:

602 - PARKS & RECREATION DEPT

CITY OF NEWTON BUDGET
ORGANIZATION



PARKS AND RECREATION DEPARTMENT

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 19 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.

Control of Snow and Ice

The Department has the responsibility of supervising in-house crews removing snow from 13 Recreation Department buildings, 4 neighborhood libraries, Newton Health Department facility, Jackson Homestead, Newton Senior Center, Brigham House, Newton Police Headquarters and Annex. Additionally, the department oversees the removal of snow from 22 School sites, Newton City Hall and Main Library by private contractors.

ACCOMPLISHMENTS

1. Expanded summer camp programs to meet increased demand. Added two weeks of summer camp to the end of August; Summer Vacation Camp at Burr Park for grades 1-4, and Extreme Summer Vacation Camp at Nahanton Park for grades 4-8. These programs are self sustaining with program costs being covered through revenue production.
2. Enhanced the infrastructure at Gath Pool through the installation of a splash feature at the kiddie pool and new lockers at the bath house. Added a shade structure and replaced the storage shed at Newton Centre Tennis Courts.

3. Implemented a web based customer service application which is a one stop location for the public to find and get answers to questions, and make and track requests for service. Also allows staff to better manage thousands of service requests received each year.
4. In cooperation with neighborhood groups, completed playground builds at Carr School and Countryside School.
5. Renovated softball field at Forte Park and baseball field at Albemarle Park, utilizing public and private funds.
6. Installed athletic field lighting at Lyons Field in cooperation with Newton West Little League.
7. Completed a public pathway, in conjunction with the Public Works Dept at Crystal Lake on the easement behind 230 Lake Ave. The project was funded by a Community Development Block Grant.
8. Completed all outdoor Integrated Pest Management (IPM) plans for the Newton Public Schools. These plans are required under the Children and Families Protection Act. This act states that MA schools and daycare facilities incorporate IPM to reduce and /or eliminate pesticides use in or on school and daycare grounds.
9. Increased visibility, use and success of the Newton Cultural Center through expanded programming to new

users: Teen Yoga, Senior Writing Course. The number of Spelling Bee events has doubled over the past year. Increased Newton Youth Theater for K-5th grade to 8 productions per year. Reached out to Newton colleges for partnerships: Lasell College, Heartbreak Hill Youth Road race and Mount Ida College, Spelling Bees. Sustained all attendance/registration despite economic recession.

10. Increased handicap accessibility of parks and playgrounds through continued commitment to accessible pathways. Handicap accessible paths at New Cold Spring Park, Newton Center Playground at Bowen Street, Nahanton Park and Stearns Playground to be built this spring.

GOALS AND OBJECTIVES

1) Making Government more Effective

- a) Develop a management approach that is based on performance and is goal oriented, action plans to be measured on a quarterly basis, with assessments and evaluations delivered to staff for review and implementation in the following quarter.
- b) Development of RECSTAT, holding bi-weekly meetings to measure data within each element of the department. Quantitative data will be reviewed to assist in the analysis of past performance and aid in establishment of future performance objectives.

- c) Work with private organizations and user groups to expand the amount of revenue and in-kind services that we are receiving currently, by 10% over the next fiscal year.

2) Investing for the Future

- a) Update current and develop new marketing and outreach strategies to increase program registrations. This will be accomplished through the creation of a dedicated webpage for the Arts in Newton and the implementation of a departmental newsletter to be distributed in the Spring and Fall.
- b) Rehabilitation of basketball courts at Halloran, Cabot Park, Burr Park and the Auburndale Cove, through crack sealing and seal coating by Fall of 2010.
- c) Expansion of public recreation opportunities through the implementation of a pre-school environmental program at Nahanton Park to begin in the Fall of 2010, as well as Extreme Outdoor Adventure for grades 4 through 8, in late August.
- d) Creation of a “Friends of the Newton Cultural Center” to set a goal of raising \$50,000, in the first year to ensure the continued viability of the institution.
- e) Increase opportunities in music, theatre and art for the teenage population in Newton, by setting aside Thursday evenings in the summer on the Newton Centre Green to showcase Newton teenage talent.

3) Stretching for Excellence

- a) Electronic Management: Development of individual computer and hardcopy folders for each contractor, to include daily work logs for grass mowing, leaf removal, pruning and mulching, weekly invoices and seasonal schedules.
- b) Reduce contractual consultation costs by 50% through the use of in-house technical expertise to effectively plan and manage athletic turf care. More effective management to be realized through the use of improved varieties of grass, environmentally friendly pest control products, well timed cultural control tactics and proactive assessments of athletic surfaces.
- c) Improve public outreach and communication through the use of a web based 311 program. Department will track and analyze telephone calls, allowing us to become more efficient, eliminating redundancy and responding to calls more quickly.
- d) Develop tree protection regulations and procedures to help protect the existing City tree population by developing a comprehensive pamphlet of do's and don'ts around trees, permitting requirements, and researching a potential ordinance expansion.

DEPARTMENT:

602 - PARKS & RECREATION DEPT

CITY OF NEWTON BUDGET DEPARTMENT SUMMARY

OBJECT SUMMARY	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	2,458,668	2,455,103	2,544,748	65,018	2,609,766	2,282,652	-327,114	-13%
52 - EXPENSES	2,097,615	1,933,942	1,401,140	462,543	1,863,683	1,195,965	-667,718	-36%
58 - DEBT AND CAPITAL	64,500	0	0	0	0	0	0	0%
5CONTROL - BUDGETARY SUSPENSE	0	0	0	0	0	0	0	0%
SUB-TOTALS:	4,620,783	4,389,045	3,945,888	527,561	4,473,449	3,478,617	-994,832	-22%
57 - FRINGE BENEFITS	305,073	303,150	349,914	-4,260	345,654	322,690	-22,964	-7%
SUB-TOTALS:	305,073	303,150	349,914	-4,260	345,654	322,690	-22,964	-7%
DEPARTMENT TOTALS:	4,925,856	4,692,195	4,295,802	523,301	4,819,103	3,801,307	-1,017,796	-21%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
0160201 PARKS/REC ADMIN.	920,754	939,186	1,047,220	-65,631	981,589	862,755	-118,834	-12%
01602010 PUBLIC GROUNDS MAINT	1,642,798	1,469,971	1,493,837	91,728	1,585,565	1,430,727	-154,838	-10%
01602011 FORESTRY SERVICES	593,438	478,472	444,950	124,380	569,330	444,950	-124,380	-22%
01602012 SNOW/ICE CONTROL	650,552	702,964	123,767	368,336	492,103	65	-492,038	-100%
016020201 RECREATION ACTIVITIES	40,157	34,944	38,706	3,670	42,376	21,261	-21,115	-50%
016020202 OUTDOOR SWIMMING	184,823	161,101	185,090	0	185,090	185,090	0	0%
0160203 INDOOR RECREATION	115,699	71,039	54,565	-4,463	50,102	37,083	-13,019	-26%
0160204 SPECIAL NEEDS REC.	136,476	141,810	144,772	0	144,772	140,742	-4,030	-3%
016020501 EMERSON COMMUNITY CTR	36,916	50,336	48,549	-5,250	43,299	42,462	-837	-2%
016020502 HAMILTON COMMUNITY CTR	42,617	40,230	41,251	1,346	42,597	35,164	-7,433	-17%
0160206 SENIOR RECREATION SVS	9,738	9,686	12,689	0	12,689	7,389	-5,300	-42%
0160207 CULTURAL AFFAIRS	95,427	99,878	102,154	900	103,054	99,843	-3,211	-3%
0160208 RECREATION VEHL MAINT.	162,131	189,308	183,959	8,835	192,794	177,515	-15,279	-8%
0160209 RECREATION BLDG MAINT.	294,331	303,270	374,293	-550	373,743	316,261	-57,482	-15%
DEPARTMENT TOTALS:	4,925,856	4,692,195	4,295,802	523,301	4,819,103	3,801,307	-1,017,796	-21%

PARKS/REC ADMIN.	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010		RECOMMENDED 2011	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	794,911	810,259	898,534	-63,384	835,150	726,483	-108,667	-13%
52 - EXPENSES	32,205	28,089	33,400	-1,890	31,510	33,400	1,890	6%
SUB-TOTALS:	827,116	838,348	931,934	-65,274	866,660	759,883	-106,777	-12%
57 - FRINGE BENEFITS	93,638	100,838	115,286	-357	114,929	102,872	-12,057	-10%
SUB-TOTALS:	93,638	100,838	115,286	-357	114,929	102,872	-12,057	-10%
Element Totals:	920,754	939,186	1,047,220	-65,631	981,589	862,755	-118,834	-12%

PUBLIC GROUNDS MAINT	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010		RECOMMENDED 2011	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	885,240	929,549	935,747	93,426	1,029,173	901,841	-127,332	-12%
52 - EXPENSES	545,866	403,695	395,606	2,440	398,046	382,606	-15,440	-4%
58 - DEBT AND CAPITAL	64,500	0	0	0	0	0	0	0%
SUB-TOTALS:	1,495,606	1,333,244	1,331,353	95,866	1,427,219	1,284,447	-142,772	-10%
57 - FRINGE BENEFITS	147,192	136,727	162,484	-4,138	158,346	146,280	-12,066	-8%
SUB-TOTALS:	147,192	136,727	162,484	-4,138	158,346	146,280	-12,066	-8%
Element Totals:	1,642,798	1,469,971	1,493,837	91,728	1,585,565	1,430,727	-154,838	-10%

FORESTRY SERVICES	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010		RECOMMENDED 2011	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	144,214	157,643	156,765	0	156,765	156,765	0	0%
52 - EXPENSES	422,531	293,039	257,955	124,380	382,335	257,955	-124,380	-33%
SUB-TOTALS:	566,746	450,682	414,720	124,380	539,100	414,720	-124,380	-23%
57 - FRINGE BENEFITS	26,692	27,790	30,230	0	30,230	30,230	0	0%
SUB-TOTALS:	26,692	27,790	30,230	0	30,230	30,230	0	0%
Element Totals:	593,438	478,472	444,950	124,380	569,330	444,950	-124,380	-22%

SNOW/ ICE CONTROL	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010		RECOMMENDED 2011	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	70,215	63,363	31,402	30,000	61,402	0	-61,402	-100%
52 - EXPENSES	580,054	639,362	92,300	338,163	430,463	0	-430,463	-100%
SUB-TOTALS:	650,269	702,725	123,702	368,163	491,865	0	-491,865	-100%
57 - FRINGE BENEFITS	283	239	65	173	238	65	-173	-73%
SUB-TOTALS:	283	239	65	173	238	65	-173	-73%
Element Totals:	650,552	702,964	123,767	368,336	492,103	65	-492,038	-100%

RECREATION ACTIVITIES	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	23,296	17,412	21,491	4,570	26,061	15,491	-10,570 -41%
52 - EXPENSES	16,516	17,352	16,958	-900	16,058	5,600	-10,458 -65%
SUB-TOTALS:	39,813	34,763	38,449	3,670	42,119	21,091	-21,028 -50%
57 - FRINGE BENEFITS	345	181	257	0	257	170	-87 -34%
SUB-TOTALS:	345	181	257	0	257	170	-87 -34%
Element Totals:	40,157	34,944	38,706	3,670	42,376	21,261	-21,115 -50%

OUTDOOR SWIMMING	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	175,455	152,304	175,364	0	175,364	175,364	0 0%
52 - EXPENSES	6,916	6,837	7,185	0	7,185	7,185	0 0%
5CONTROL - BUDGETARY SUSPENSE	0	0	0	0	0	0	0 0%
SUB-TOTALS:	182,371	159,141	182,549	0	182,549	182,549	0 0%
57 - FRINGE BENEFITS	2,452	1,959	2,541	0	2,541	2,541	0 0%
SUB-TOTALS:	2,452	1,959	2,541	0	2,541	2,541	0 0%
Element Totals:	184,823	161,101	185,090	0	185,090	185,090	0 0%

INDOOR RECREATION	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	100,386	56,574	42,362	-6,610	35,752	29,862	-5,890 -16%
52 - EXPENSES	14,157	13,863	11,675	1,890	13,565	6,875	-6,690 -49%
SUB-TOTALS:	114,543	70,438	54,037	-4,720	49,317	36,737	-12,580 -26%
57 - FRINGE BENEFITS	1,156	601	528	257	785	346	-439 -56%
SUB-TOTALS:	1,156	601	528	257	785	346	-439 -56%
Element Totals:	115,699	71,039	54,565	-4,463	50,102	37,083	-13,019 -26%

SPECIAL NEEDS REC.	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	110,007	113,982	115,847	0	115,847	115,847	0 0%
52 - EXPENSES	11,857	12,444	11,900	0	11,900	6,826	-5,074 -43%
SUB-TOTALS:	121,864	126,426	127,747	0	127,747	122,673	-5,074 -4%
57 - FRINGE BENEFITS	14,612	15,385	17,025	0	17,025	18,069	1,044 6%
SUB-TOTALS:	14,612	15,385	17,025	0	17,025	18,069	1,044 6%
Element Totals:	136,476	141,810	144,772	0	144,772	140,742	-4,030 -3%

EMERSON COMMUNITY CTR	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	5,692	3,399	11,766	-5,250	6,516	5,766	-750 -12%
52 - EXPENSES	31,141	46,888	36,612	0	36,612	36,612	0 0%
SUB-TOTALS:	36,833	50,286	48,378	-5,250	43,128	42,378	-750 -2%
57 - FRINGE BENEFITS	82	49	171	0	171	84	-87 -51%
SUB-TOTALS:	82	49	171	0	171	84	-87 -51%
Element Totals:	36,916	50,336	48,549	-5,250	43,299	42,462	-837 -2%

HAMILTON COMMUNITY CTR	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	14,599	11,371	10,437	1,290	11,727	4,437	-7,290 -62%
52 - EXPENSES	27,806	28,694	30,662	0	30,662	30,662	0 0%
SUB-TOTALS:	42,405	40,065	41,099	1,290	42,389	35,099	-7,290 -17%
57 - FRINGE BENEFITS	212	165	152	56	208	65	-143 -69%
SUB-TOTALS:	212	165	152	56	208	65	-143 -69%
Element Totals:	42,617	40,230	41,251	1,346	42,597	35,164	-7,433 -17%

SENIOR RECREATION SVS	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	3,468	3,293	6,002	0	6,002	6,002	0 0%
52 - EXPENSES	6,219	6,350	6,600	0	6,600	1,300	-5,300 -80%
SUB-TOTALS:	9,688	9,643	12,602	0	12,602	7,302	-5,300 -42%
57 - FRINGE BENEFITS	50	43	87	0	87	87	0 0%
SUB-TOTALS:	50	43	87	0	87	87	0 0%
Element Totals:	9,738	9,686	12,689	0	12,689	7,389	-5,300 -42%

CULTURAL AFFAIRS	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	86,098	89,797	91,502	0	91,502	91,502	0 0%
52 - EXPENSES	4,455	5,028	5,161	900	6,061	2,850	-3,211 -53%
SUB-TOTALS:	90,553	94,825	96,663	900	97,563	94,352	-3,211 -3%
57 - FRINGE BENEFITS	4,875	5,053	5,491	0	5,491	5,491	0 0%
SUB-TOTALS:	4,875	5,053	5,491	0	5,491	5,491	0 0%
Element Totals:	95,427	99,878	102,154	900	103,054	99,843	-3,211 -3%

RECREATION VEHL MAINT.	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	45,085	46,158	47,529	10,976	58,505	53,292	-5,213	-9%
52 - EXPENSES	103,561	129,031	120,833	-1,890	118,943	107,833	-11,110	-9%
SUB-TOTALS:	148,647	175,189	168,362	9,086	177,448	161,125	-16,323	-9%
57 - FRINGE BENEFITS	13,484	14,120	15,597	-251	15,346	16,390	1,044	7%
SUB-TOTALS:	13,484	14,120	15,597	-251	15,346	16,390	1,044	7%
Element Totals:	162,131	189,308	183,959	8,835	192,794	177,515	-15,279	-8%

RECREATION BLDG MAINT.	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
52 - EXPENSES	294,331	303,270	374,293	-550	373,743	316,261	-57,482	-15%
SUB-TOTALS:	294,331	303,270	374,293	-550	373,743	316,261	-57,482	-15%
Element Totals:	294,331	303,270	374,293	-550	373,743	316,261	-57,482	-15%

DEPARTMENT:

602 - PARKS & RECREATION DEPT

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2010 BUDGET		2011 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Recreation Commissioner	H14	1	109,322	1	109,322
	Deputy Rec Commissioner	H11	1	98,979	0	0
	Rec Aquatics Manager	S10	1	69,848	1	69,848
	Rec Program Manager	S09	5	312,983	5	315,073
	Head Bookkeeper	S07	1	53,473	1	53,473
	Administrative Asst	S08	1	61,300	1	61,300
	Payroll Supv/Dispatcher	S06	1	48,919	1	48,919
	Superintend Maint	C10	1	72,596	1	72,596
	Asst. Superintendant	C09	2	128,113	2	128,113
	Dir of Urban Forestry	H10	1	76,206	1	76,206
	Dir of Special Needs	S09	1	63,894	1	63,894
	Cultural Affairs Direct	H09	1	86,452	1	86,452
Account Totals:			17	1,182,084	16	1,085,196
511002	Turf/Grounds Specialist	R09	1	49,528	1	51,241
	W F - Carpenter	R09	1	51,241	1	53,287
	W F-Parks Maint Crafts	R09	1	51,241	1	53,287
	WF-Parks Maint Crafts	R09	1	51,241	1	53,287
	W F - Laborer	R08	2	99,516	2	103,483
	Irrigation Spectl	R09	1	51,241	1	53,287
	Carpenter	R05	1	47,378	1	47,378
	Parks Maint Craftsman	R04	2	90,245	1	46,000
	Pks Maint Craft/SHMEO A	R07	1	43,619	1	45,144
	Turf/Grounds Specialist	R09	1	43,181	1	44,346
	SHMEO	R06	1	48,798	0	0
	HMEO	R04	3	137,999	3	137,999
	M/E Repairman	R08	1	49,758	1	51,742
Account Totals:			17	814,984	15	740,479
511101	Leaders	QQQ	0.1	80	0.1	80

ACCOUNT	POSITION TITLE	RANGE	2010 BUDGET		2011 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
Account Totals:			0.1	80	0.1	80
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	20,971	0.4	10,971
	Rec Leaders	QQQ	8.7	257,472	8.7	226,972
	Leaders	QQQ	0.5	51,223	0.5	51,223
Account Totals:			9.6	329,666	9.6	289,166
Report Totals:			44.5	2,378,499	41.5	2,166,605

DEPARTMENT:

602 - PARKS & RECREATION DEPT

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011		
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES				
602 - PARKS & RECREATION DEPT											
0160201 - PARKS/REC ADMIN.											
PERSONAL SERVICES											
511001	FULL TIME SALARIES	719,235	743,427	765,052	-50,868	714,184	565,365	657,935	-56,249	-8%	
511102	PART TIME > 20 HRS/WK	45,561	49,282	51,684	0	51,684	40,358	51,684	0	0%	
513001	REGULAR OVERTIME	5,800	4,950	5,814	-100	5,714	3,900	5,814	100	2%	
514001	LONGEVITY	8,817	8,100	8,200	438	8,638	7,338	6,550	-2,088	-24%	
514008	STAND-BY-PAY	0	0	0	0	0	0	0	0	0%	
515002	SEVERANCE PAY	0	0	0	44,430	44,430	43,972	0	-44,430	-100%	
515003	SPECIAL LEAVE BUY BACK	6,000	0	0	6,000	6,000	6,000	0	-6,000	-100%	
515006	VACATION BUY BACK	4,548	0	0	0	0	0	0	0	0%	
515102	CLEANING ALLOWANCE	4,950	4,500	4,500	0	4,500	4,500	4,500	0	0%	
5197	CURRENT YEAR WAGE RESERVE	0	0	63,284	-63,284	0	0	0	0	0%	
PERSONAL SERVICES TOTALS:		794,911	810,259	898,534	-63,384	835,150	671,432	726,483	-108,667	-13%	
EXPENSES											
52401	OFFICE EQUIPMENT R-M	150	245	4,000	-3,440	560	326	4,000	3,440	614%	
5306	PHOTOGRAPHIC SERVICES	0	0	300	-150	150	0	300	150	100%	
5314	REGIST/RECORDING FEES	775	520	650	0	650	547	650	0	0%	
53401	TELEPHONE	3,383	3,361	5,400	-1,890	3,510	2,227	5,400	1,890	54%	
53402	CELLULAR TELEPHONES	1,100	1,116	1,000	500	1,500	1,256	1,000	-500	-33%	
53403	BEEPERS	0	0	500	-500	0	0	500	500	100%	
5341	POSTAGE	11,195	8,586	6,050	2,540	8,590	8,087	6,050	-2,540	-30%	
5342	PRINTING	4,770	4,445	4,200	0	4,200	2,062	4,200	0	0%	
5420	OFFICE SUPPLIES	7,860	7,275	6,800	1,500	8,300	8,205	6,800	-1,500	-18%	
5588	PHOTOGRAPHIC SUPPLIES	96	236	300	150	450	414	300	-150	-33%	
5592	BOOKS/MANUALS/PERIODICALS	0	679	300	0	300	0	300	0	0%	
5710	VEHICLE USE REIMBURSEMENT	1,914	730	2,925	-600	2,325	503	2,925	600	26%	
5730	DUES & SUBSCRIPTIONS	963	896	975	0	975	474	975	0	0%	
EXPENSES TOTALS:		32,205	28,089	33,400	-1,890	31,510	24,102	33,400	1,890	6%	

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,987	1,993	2,137	0	2,137	1,674	1,770	-367	-17%
57HLTH	HEALTH INSURANCE	85,664	92,646	105,064	0	105,064	82,699	92,962	-12,102	-12%
57LIFE	BASIC LIFE INSURANCE	510	491	511	0	511	382	397	-114	-22%
57MEDA	MEDICARE PAYROLL TAX	5,477	5,708	7,574	-357	7,217	4,688	7,743	526	7%
FRINGE BENEFITS TOTALS:		93,638	100,838	115,286	-357	114,929	89,443	102,872	-12,057	-10%
FUNCTIONAL ELEMENT TOTALS:		920,754	939,186	1,047,220	-65,631	981,589	784,977	862,755	-118,834	-12%
01602010 - PUBLIC GROUNDS MAINT										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	124,798	145,222	136,652	0	136,652	106,284	136,652	0	0%
511002	FULL TIME WAGES	590,308	613,545	692,818	12,766	705,584	558,380	688,737	-16,847	-2%
512001	SEASONAL WAGES	9,575	18,475	20,971	-6,000	14,971	14,144	10,971	-4,000	-27%
513001	REGULAR OVERTIME	104,452	126,415	61,631	74,499	136,130	113,541	41,631	-94,499	-69%
513004	WORK BY OTHER DEPTS.	33,057	2,417	1,500	0	1,500	0	1,500	0	0%
514001	LONGEVITY	15,050	15,375	14,075	5,742	19,817	18,042	14,450	-5,367	-27%
514006	EXCEPTIONAL SVS PAY	0	0	0	59	59	59	0	-59	-100%
515003	SPECIAL LEAVE BUY BACK	0	0	0	84	84	84	0	-84	-100%
515006	VACATION BUY BACK	0	0	0	3,926	3,926	3,926	0	-3,926	-100%
515101	CLOTHING ALLOWANCE	8,000	8,100	8,100	2,350	10,450	10,450	7,900	-2,550	-24%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		885,240	929,549	935,747	93,426	1,029,173	824,909	901,841	-127,332	-12%
EXPENSES										
5230	WATER & SEWER SERVICES	40,674	27,857	19,531	0	19,531	13,180	19,531	0	0%
52404	ELECTRICAL EQUIP R-M	19,230	11,327	11,103	550	11,653	11,650	11,103	-550	-5%
52408	DEPARTMENTAL EQUIP R-M	9,507	4,329	24,552	-6,985	17,567	11,868	14,552	-3,015	-17%
52409	PUBLIC PROPERTY R-M	374,530	250,230	246,505	0	246,505	195,884	246,505	0	0%
5274	RENTAL - EQUIPMENT	2,700	3,540	2,400	2,100	4,500	3,960	2,400	-2,100	-47%
5314	REGIST/RECORDING FEES	260	325	0	925	925	910	0	-925	-100%
5319	TRAINING EXPENSES	0	0	0	0	0	0	0	0	0%
53402	CELLULAR TELEPHONES	3,025	3,128	1,900	1,890	3,790	2,859	1,900	-1,890	-50%
5343	ADVERTISING/PUBLICATIONS	100	52	0	0	0	0	0	0	0%
5430	BUILDING MAINT SUPPLIES	1,851	1,978	2,100	0	2,100	779	2,100	0	0%
5432	SMALL TOOLS	10,437	8,772	10,500	0	10,500	8,276	10,500	0	0%
5460	GROUNDS MAINT SUPPLIES	51,427	55,335	49,018	-1,200	47,818	35,988	46,018	-1,800	-4%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5461	RECREATION SUPPLIES	5,892	9,279	3,100	990	4,090	2,219	3,100	-990	-24%
5530	CONSTRUCTION SUPPLIES	20,993	20,816	18,250	3,870	22,120	18,072	18,250	-3,870	-17%
5532	SAND & SALT	1,246	2,796	2,875	0	2,875	1,494	2,875	0	0%
5580	PUBLIC SAFETY SUPPLIES	688	601	625	300	925	895	625	-300	-32%
5581	UNIFORMS/PROTECTIVE	3,198	3,168	2,745	0	2,745	1,460	2,745	0	0%
5730	DUES & SUBSCRIPTIONS	110	0	275	0	275	25	275	0	0%
5771	PROFESSIONAL LICENSES	0	160	127	0	127	100	127	0	0%
EXPENSES TOTALS:		545,866	403,695	395,606	2,440	398,046	309,619	382,606	-15,440	-4%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	3,488	2,628	2,723	0	2,723	2,239	2,942	219	8%
57HLTH	HEALTH INSURANCE	135,948	125,797	150,095	0	150,095	107,248	138,108	-11,987	-8%
57LIFE	BASIC LIFE INSURANCE	854	845	795	0	795	637	795	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,641	3,449	4,862	-129	4,733	3,547	4,435	-298	-6%
57PENS	UNION PENSION CONTB.	4,260	4,009	4,009	-4,009	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		147,192	136,727	162,484	-4,138	158,346	113,672	146,280	-12,066	-8%
DEBT AND CAPITAL										
58502	CONSTRUCTION EQUIPMENT	64,500	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		64,500	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		1,642,798	1,469,971	1,493,837	91,728	1,585,565	1,248,200	1,430,727	-154,838	-10%
01602011 - FORESTRY SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	130,619	142,836	140,262	0	140,262	109,091	140,262	0	0%
513001	REGULAR OVERTIME	4,608	3,946	12,153	-990	11,163	4,557	12,153	990	9%
513004	WORK BY OTHER DEPTS.	7,488	9,010	2,600	990	3,590	3,400	2,600	-990	-28%
514001	LONGEVITY	1,100	1,400	1,300	0	1,300	1,300	1,300	0	0%
515101	CLOTHING ALLOWANCE	400	450	450	0	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		144,214	157,643	156,765	0	156,765	118,798	156,765	0	0%
EXPENSES										
5242	LANDSCAPING	0	0	0	0	0	0	0	0	0%
5243	FORESTRY/TREE SERVICES	293,447	205,936	204,950	-5,000	199,950	195,325	204,950	5,000	3%
5273	RENTAL - VEHICLES	119,677	64,156	29,800	129,380	159,180	117,343	29,800	-129,380	-81%
5314	REGIST/RECORDING FEES	900	840	350	3,005	3,355	3,320	350	-3,005	-90%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
53402	CELLULAR TELEPHONES	2,705	3,140	2,000	300	2,300	1,855	2,000	-300	-13%
5342	PRINTING	0	292	0	0	0	0	0	0	0%
5343	ADVERTISING/PUBLICATIONS	540	274	1,500	0	1,500	206	1,500	0	0%
5390	POLICE PRIVATE DETAIL SVS	0	378	0	0	0	0	0	0	0%
5432	SMALL TOOLS	0	637	100	0	100	0	100	0	0%
5460	GROUND MAINT SUPPLIES	4,859	16,996	18,280	-3,120	15,160	5,273	18,280	3,120	21%
5530	CONSTRUCTION SUPPLIES	10	0	750	-550	200	0	750	550	275%
5581	UNIFORMS/PROTECTIVE	244	175	200	0	200	75	200	0	0%
5730	DUES & SUBSCRIPTIONS	150	215	25	365	390	390	25	-365	-94%
EXPENSES TOTALS:		422,531	293,039	257,955	124,380	382,335	323,787	257,955	-124,380	-33%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	166	148	148	0	148	116	148	0	0%
57HLTH	HEALTH INSURANCE	25,487	26,553	28,920	0	28,920	22,802	28,920	0	0%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	983	1,033	1,105	0	1,105	836	1,105	0	0%
FRINGE BENEFITS TOTALS:		26,692	27,790	30,230	0	30,230	23,797	30,230	0	0%
FUNCTIONAL ELEMENT TOTALS:		593,438	478,472	444,950	124,380	569,330	466,382	444,950	-124,380	-22%
01602012 - SNOW/ ICE CONTROL										
PERSONAL SERVICES										
513001	REGULAR OVERTIME	70,215	63,363	30,402	30,000	60,402	58,065	0	-60,402	-100%
513004	WORK BY OTHER DEPTS.	0	0	1,000	0	1,000	0	0	-1,000	-100%
PERSONAL SERVICES TOTALS:		70,215	63,363	31,402	30,000	61,402	58,065	0	-61,402	-100%
EXPENSES										
5273	RENTAL - VEHICLES	579,199	638,462	91,400	338,163	429,563	340,448	0	-429,563	-100%
5460	GROUND MAINT SUPPLIES	855	900	900	0	900	350	0	-900	-100%
EXPENSES TOTALS:		580,054	639,362	92,300	338,163	430,463	340,798	0	-430,463	-100%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	283	239	65	173	238	238	65	-173	-73%
FRINGE BENEFITS TOTALS:		283	239	65	173	238	238	65	-173	-73%
FUNCTIONAL ELEMENT TOTALS:		650,552	702,964	123,767	368,336	492,103	399,101	65	-492,038	-100%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
016020201 - RECREATION ACTIVITIES										
PERSONAL SERVICES										
512001	SEASONAL WAGES	22,596	13,976	17,691	4,570	22,261	21,267	11,691	-10,570	-47%
513004	WORK BY OTHER DEPTS.	700	3,436	3,800	0	3,800	2,448	3,800	0	0%
PERSONAL SERVICES TOTALS:		23,296	17,412	21,491	4,570	26,061	23,715	15,491	-10,570	-41%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	0	0	100	375	475	475	100	-375	-79%
5274	RENTAL - EQUIPMENT	0	0	125	0	125	0	125	0	0%
5306	PHOTOGRAPHIC SERVICES	0	0	100	0	100	0	100	0	0%
5342	PRINTING	965	775	800	0	800	544	800	0	0%
5350	FEE INSTRUCTORS	4,361	4,412	4,450	-1,275	3,175	2,233	0	-3,175	-100%
5461	RECREATION SUPPLIES	6,878	7,882	6,908	0	6,908	5,515	0	-6,908	-100%
5500	MEDICAL SUPPLIES	1,321	1,294	1,350	0	1,350	0	1,350	0	0%
5581	UNIFORMS/PROTECTIVE	1,992	1,988	2,025	0	2,025	500	2,025	0	0%
5593	AWARDS & TROPHIES	0	0	100	0	100	100	100	0	0%
5710	VEHICLE USE REIMBURSEMENT	1,000	1,000	1,000	0	1,000	1,000	1,000	0	0%
EXPENSES TOTALS:		16,516	17,352	16,958	-900	16,058	10,366	5,600	-10,458	-65%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	345	181	257	0	257	241	170	-87	-34%
FRINGE BENEFITS TOTALS:		345	181	257	0	257	241	170	-87	-34%
FUNCTIONAL ELEMENT TOTALS:		40,157	34,944	38,706	3,670	42,376	34,323	21,261	-21,115	-50%
016020202 - OUTDOOR SWIMMING										
PERSONAL SERVICES										
512001	SEASONAL WAGES	175,455	152,304	175,214	0	175,214	163,536	175,214	0	0%
513004	WORK BY OTHER DEPTS.	0	0	150	0	150	0	150	0	0%
PERSONAL SERVICES TOTALS:		175,455	152,304	175,364	0	175,364	163,536	175,364	0	0%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	0	0	525	0	525	0	525	0	0%
5461	RECREATION SUPPLIES	4,043	3,690	4,040	0	4,040	2,796	4,040	0	0%
5500	MEDICAL SUPPLIES	420	429	120	0	120	84	120	0	0%
5581	UNIFORMS/PROTECTIVE	2,453	2,719	2,500	0	2,500	1,728	2,500	0	0%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES TOTALS:		6,916	6,837	7,185	0	7,185	4,607	7,185	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	2,452	1,959	2,541	0	2,541	2,332	2,541	0	0%
FRINGE BENEFITS TOTALS:		2,452	1,959	2,541	0	2,541	2,332	2,541	0	0%
BUDGETARY SUSPENSE										
5BUDGET	BUDGET CONTROL	0	0	0	0	0	0	0	0	0%
BUDGETARY SUSPENSE TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		184,823	161,101	185,090	0	185,090	170,475	185,090	0	0%
0160203 - INDOOR RECREATION										
PERSONAL SERVICES										
512001	SEASONAL WAGES	76,568	37,192	36,362	-610	35,752	35,445	23,862	-11,890	-33%
512002	SEASONAL SALARIES	0	0	0	0	0	0	0	0	0%
513004	WORK BY OTHER DEPTS.	23,818	19,382	6,000	-6,000	0	0	6,000	6,000	100%
PERSONAL SERVICES TOTALS:		100,386	56,574	42,362	-6,610	35,752	35,445	29,862	-5,890	-16%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	0	0	200	300	500	500	200	-300	-60%
5275	RENTAL/LEASE - PROPERTY	2,500	2,500	2,500	0	2,500	2,500	2,500	0	0%
5306	PHOTOGRAPHIC SERVICES	0	0	100	0	100	0	100	0	0%
53401	TELEPHONE	5,467	5,374	2,700	1,890	4,590	3,850	2,700	-1,890	-41%
5342	PRINTING	187	200	200	0	200	200	200	0	0%
5350	FEE INSTRUCTORS	1,755	1,948	2,000	-300	1,700	0	0	-1,700	-100%
5461	RECREATION SUPPLIES	3,073	2,740	2,800	0	2,800	2,793	0	-2,800	-100%
5500	MEDICAL SUPPLIES	125	52	125	0	125	0	125	0	0%
5581	UNIFORMS/PROTECTIVE	450	450	450	0	450	0	450	0	0%
5710	VEHICLE USE REIMBURSEMENT	600	600	600	0	600	600	600	0	0%
EXPENSES TOTALS:		14,157	13,863	11,675	1,890	13,565	10,444	6,875	-6,690	-49%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	1,156	601	528	257	785	748	346	-439	-56%
FRINGE BENEFITS TOTALS:		1,156	601	528	257	785	748	346	-439	-56%
FUNCTIONAL ELEMENT TOTALS:		115,699	71,039	54,565	-4,463	50,102	46,637	37,083	-13,019	-26%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
0160204 - SPECIAL NEEDS REC.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	61,712	63,573	63,894	0	63,894	49,694	63,894	0	0%
511101	PART TIME < 20 HRS/WK	0	0	80	0	80	0	80	0	0%
512001	SEASONAL WAGES	47,795	48,769	51,223	0	51,223	50,967	51,223	0	0%
513004	WORK BY OTHER DEPTS.	0	1,140	150	0	150	0	150	0	0%
515102	CLEANING ALLOWANCE	500	500	500	0	500	500	500	0	0%
PERSONAL SERVICES TOTALS:		110,007	113,982	115,847	0	115,847	101,162	115,847	0	0%
EXPENSES										
5342	PRINTING	500	0	500	1,690	2,190	2,190	500	-1,690	-77%
5350	FEE INSTRUCTORS	5,026	5,026	5,026	-700	4,326	400	5,026	700	16%
5383	TRANSPORTATION SERVICES	5,074	5,074	5,074	-990	4,084	2,800	0	-4,084	-100%
5461	RECREATION SUPPLIES	0	0	0	0	0	0	0	0	0%
5581	UNIFORMS/PROTECTIVE	1,257	2,344	600	0	600	0	600	0	0%
5710	VEHICLE USE REIMBURSEMENT	0	0	700	0	700	140	700	0	0%
EXPENSES TOTALS:		11,857	12,444	11,900	0	11,900	5,530	6,826	-5,074	-43%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	413	367	367	0	367	289	367	0	0%
57HLTH	HEALTH INSURANCE	12,764	13,445	14,922	0	14,922	11,765	15,966	1,044	7%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,379	1,516	1,679	0	1,679	1,384	1,679	0	0%
FRINGE BENEFITS TOTALS:		14,612	15,385	17,025	0	17,025	13,481	18,069	1,044	6%
FUNCTIONAL ELEMENT TOTALS:		136,476	141,810	144,772	0	144,772	120,173	140,742	-4,030	-3%
016020501 - EMERSON COMMUNITY CTR										
PERSONAL SERVICES										
512001	SEASONAL WAGES	5,692	3,399	11,766	-5,250	6,516	2,304	5,766	-750	-12%
PERSONAL SERVICES TOTALS:		5,692	3,399	11,766	-5,250	6,516	2,304	5,766	-750	-12%
EXPENSES										
5210	ELECTRICITY	6,492	6,815	8,700	0	8,700	5,360	8,700	0	0%
5230	WATER & SEWER SERVICES	2,000	0	2,160	0	2,160	0	2,160	0	0%
5318	CONDOMINIUM FEES	6,624	7,388	6,624	990	7,614	6,666	6,624	-990	-13%
5412	HEATING OIL	15,525	32,179	18,628	-990	17,638	11,564	18,628	990	6%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5450	CLEANING/CUSTODIAL SUPPL	500	505	500	0	500	0	500	0	0%
EXPENSES TOTALS:		31,141	46,888	36,612	0	36,612	23,591	36,612	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	82	49	171	0	171	33	84	-87	-51%
FRINGE BENEFITS TOTALS:		82	49	171	0	171	33	84	-87	-51%
FUNCTIONAL ELEMENT TOTALS:		36,916	50,336	48,549	-5,250	43,299	25,928	42,462	-837	-2%
016020502 - HAMILTON COMMUNITY CTR										
PERSONAL SERVICES										
512001	SEASONAL WAGES	14,599	11,371	10,437	1,290	11,727	11,023	4,437	-7,290	-62%
PERSONAL SERVICES TOTALS:		14,599	11,371	10,437	1,290	11,727	11,023	4,437	-7,290	-62%
EXPENSES										
5210	ELECTRICITY	5,169	6,730	7,505	0	7,505	3,865	7,505	0	0%
5211	NATURAL GAS	19,894	19,466	20,546	0	20,546	13,762	20,546	0	0%
5230	WATER & SEWER SERVICES	2,213	2,034	2,111	0	2,111	1,395	2,111	0	0%
5450	CLEANING/CUSTODIAL SUPPL	531	463	500	0	500	0	500	0	0%
EXPENSES TOTALS:		27,806	28,694	30,662	0	30,662	19,022	30,662	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	212	165	152	56	208	160	65	-143	-69%
FRINGE BENEFITS TOTALS:		212	165	152	56	208	160	65	-143	-69%
FUNCTIONAL ELEMENT TOTALS:		42,617	40,230	41,251	1,346	42,597	30,205	35,164	-7,433	-17%
0160206 - SENIOR RECREATION SVS										
PERSONAL SERVICES										
512001	SEASONAL WAGES	3,468	3,293	6,002	0	6,002	2,445	6,002	0	0%
PERSONAL SERVICES TOTALS:		3,468	3,293	6,002	0	6,002	2,445	6,002	0	0%
EXPENSES										
5342	PRINTING	400	400	400	0	400	0	400	0	0%
5350	FEE INSTRUCTORS	5,205	5,455	5,300	0	5,300	3,937	0	-5,300	-100%
5710	VEHICLE USE REIMBURSEMENT	615	495	900	0	900	668	900	0	0%
EXPENSES TOTALS:		6,219	6,350	6,600	0	6,600	4,605	1,300	-5,300	-80%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	50	43	87	0	87	30	87	0	0%
FRINGE BENEFITS TOTALS:		50	43	87	0	87	30	87	0	0%
FUNCTIONAL ELEMENT TOTALS:		9,738	9,686	12,689	0	12,689	7,079	7,389	-5,300	-42%
0160207 - CULTURAL AFFAIRS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	81,048	84,747	86,452	0	86,452	67,240	86,452	0	0%
514001	LONGEVITY	875	875	875	0	875	875	875	0	0%
514399	OTHER SPECIAL COMP	4,175	4,175	4,175	0	4,175	3,292	4,175	0	0%
PERSONAL SERVICES TOTALS:		86,098	89,797	91,502	0	91,502	71,407	91,502	0	0%
EXPENSES										
5342	PRINTING	700	1,199	700	0	700	700	700	0	0%
5350	FEE INSTRUCTORS	2,475	2,906	2,311	900	3,211	2,752	0	-3,211	-100%
5461	RECREATION SUPPLIES	150	46	150	0	150	150	150	0	0%
5710	VEHICLE USE REIMBURSEMENT	1,130	877	2,000	0	2,000	0	2,000	0	0%
EXPENSES TOTALS:		4,455	5,028	5,161	900	6,061	3,602	2,850	-3,211	-53%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	166	148	148	0	148	116	148	0	0%
57HLTH	HEALTH INSURANCE	4,709	4,905	5,343	0	5,343	4,212	5,343	0	0%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		4,875	5,053	5,491	0	5,491	4,329	5,491	0	0%
FUNCTIONAL ELEMENT TOTALS:		95,427	99,878	102,154	900	103,054	79,337	99,843	-3,211	-3%
0160208 - RECREATION VEHL MAINT.										
PERSONAL SERVICES										
511002	FULL TIME WAGES	43,785	44,858	46,229	9,109	55,338	44,279	51,742	-3,596	-6%
513001	REGULAR OVERTIME	0	0	0	1,217	1,217	1,217	0	-1,217	-100%
514001	LONGEVITY	850	850	850	500	1,350	1,350	1,050	-300	-22%
515101	CLOTHING ALLOWANCE	450	450	450	150	600	600	500	-100	-17%
PERSONAL SERVICES TOTALS:		45,085	46,158	47,529	10,976	58,505	47,446	53,292	-5,213	-9%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
EXPENSES										
52403	MOTOR VEHICLE R-M	33,850	30,450	38,800	-900	37,900	17,964	33,800	-4,100	-11%
5274	RENTAL - EQUIPMENT	0	0	500	0	500	0	500	0	0%
5432	SMALL TOOLS	152	215	150	0	150	0	150	0	0%
5480	GASOLINE	33,469	56,425	29,950	-210	29,740	18,942	29,950	210	1%
5481	DIESEL FUEL	8,673	18,617	8,775	210	8,985	8,078	8,775	-210	-2%
5482	TIRES & TIRE SUPPLIES	2,180	1,637	4,575	0	4,575	2,376	4,575	0	0%
5484	VEHICLE REPAIR PARTS	22,237	18,687	35,083	-990	34,093	15,003	30,083	-4,010	-12%
575002	VEHICLE INSURANCE	3,000	3,000	3,000	0	3,000	3,000	0	-3,000	-100%
EXPENSES TOTALS:		103,561	129,031	120,833	-1,890	118,943	65,363	107,833	-11,110	-9%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	413	367	367	0	367	289	367	0	0%
57HLTH	HEALTH INSURANCE	12,764	13,445	14,922	0	14,922	11,765	15,966	1,044	7%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
57PENS	UNION PENSION CONTB.	251	251	251	-251	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		13,484	14,120	15,597	-251	15,346	12,097	16,390	1,044	7%
FUNCTIONAL ELEMENT TOTALS:		162,131	189,308	183,959	8,835	192,794	124,907	177,515	-15,279	-8%
0160209 - RECREATION BLDG MAINT.										
EXPENSES										
5210	ELECTRICITY	105,905	107,637	177,962	0	177,962	72,052	163,147	-14,815	-8%
5211	NATURAL GAS	22,514	17,336	16,042	0	16,042	12,645	12,891	-3,151	-20%
5230	WATER & SEWER SERVICES	49,107	28,955	60,348	0	60,348	13,764	60,348	0	0%
52408	DEPARTMENTAL EQUIP R-M	2,176	2,091	2,000	0	2,000	1,490	2,000	0	0%
5290	CLEANING/CUSTODIAL SVS	52,665	52,052	59,011	-5,060	53,951	40,000	20,011	-33,940	-63%
5412	HEATING OIL	35,105	69,299	39,485	0	39,485	29,479	38,419	-1,066	-3%
5431	ELECTRICAL SUPPLIES	300	1,338	1,000	-550	450	0	1,000	550	122%
5450	CLEANING/CUSTODIAL SUPPL	12,409	11,936	8,744	1,980	10,724	9,684	8,744	-1,980	-18%
5461	RECREATION SUPPLIES	14,149	12,627	9,701	3,080	12,781	12,675	9,701	-3,080	-24%
EXPENSES TOTALS:		294,331	303,270	374,293	-550	373,743	191,790	316,261	-57,482	-15%
FUNCTIONAL ELEMENT TOTALS:		294,331	303,270	374,293	-550	373,743	191,790	316,261	-57,482	-15%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
01D602 - PARKS/RECREATION DEPT										
	52	EXPENSES	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
PARKS & RECREATION DEPT TOTALS:		4,925,856	4,692,195	4,295,802	523,301	4,819,103	3,729,513	3,801,307	-1,017,796	-21%