



## **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 21 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, and the Harvest Fair, SpringFest, 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 overseeing contractors removing snow from 22 School sites, Newton City Hall and Main Library. Supervision of 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.

### **ACCOMPLISHMENTS**

1. Expanded the quality of recreation offerings, through the addition of two new summer camps; Auburndale Station, a camp for kindergartners through 2<sup>nd</sup> grade and T-Ville Trails, a camp for kindergartners through 5<sup>th</sup> grade. Further expansion of the vacation programs to meet the increased demand during school vacations. 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 shade structure and water slide.
3. Increased staff development through the use of seminars, training sessions and workshops. The seminars and training have dealt with team building,

staff development, supervisory management and staff certification.

4. Developed numerous databases with pertinent information for maintenance and program with quantitative measures for performance review and future forecasting.
5. Completed all outdoor Integrated Pest Management (IPM) plans for the Newton Public Schools. These plans are required under the Children's and Families and Protection Act. This act states that MA schools and daycare facilities incorporate IPM to reduce and/or eliminate pesticides used in or on school and daycare grounds.
6. Implemented a written Revenue Collection Policy & Procedure guideline, defining the proper procedure for handling revenue received by the department in the form of cash and checks.
7. In cooperation with neighborhood groups, completed playground builds at Franklin, Angier and Pierce.
8. Completed construction of a universally accessible playground at the Newton Centre Playground and in conjunction with Community Development, completed renovation of Coletti-Magni Park.
9. Continued viability of more than 50 separate events and projects for the Newton Community, 12 months a year. Expanded Newton Cultural Center events and project offerings. Publication of the Guide to Newton's Resources. Doubled the size of the Newton Youth

Players. Celebrated the 20th anniversary of the Newton Pride Committee.

10. Worked with private user groups and organizations to develop, fund and implement a cultural practices program for our turf sites through the purchase of equipment, which allows the department to implement its own turf program through aerations, slice seeding and fertilizations.
11. Continued growth of court restitution program in their assistance of the Maintenance Division with city wide projects. Major projects included the clearing and removal of debris from city parks, painting, and clean-up of recreation buildings.
12. Utilizing funds received from Tree Preservation Ordinance over 300 new street trees were planted in areas where trees were lost through development.
13. Completed report on the state of the urban forest in Newton. Using information from prior inventories and historical data the report depicts where the City's urban forest is, where it is going and its needs in the future.
14. Worked with the Crystal Lake Task Force to develop a conceptual design for landscaping, bathhouse renovation, parking and beachfront.
15. Worked with IT Department to develop a new web page template that is more user friendly and informative. Development of individual calendars to increase customer service of events.

## **GOALS AND OBJECTIVES**

1. Continued expansion of the public/private partnerships that currently exist between the Parks & Recreation Department and private organizations and independent sports leagues to aid with future funding.
2. Continued expansion of quality of recreation offerings through the development of new and innovative programs, targeting middle school, vacation programs, and summer camps.
3. Continue staff development through seminars dealing with evaluation, leadership, supervisory management and staff certification.
4. To build a rich cultural life in Newton through the sponsorship of enrichment classes in art, music and creative movement for children, of teenage theatre productions, and the planning of public civic events. Establishing a permanent cultural center for the City of Newton
5. Development of wellness and active recreation programs for the growing senior population, targeting the baby boomer population.
6. Continue to develop quality and content of the Parks & Recreation website, through the development of a department calendar that allows managers to interface and lists Parks & Recreation program content and times collectively.
7. Increase accessibility of parks and playgrounds, through continued commitment to Pathway to Parks

initiative, with proposed handicapped accessible paths at New Cold Springs.

8. To continue to work with the Crystal Lake Task Force to develop a community planning process to enhance passive and active enjoyment of the Crystal Lake facilities and the recently acquired properties at 20 Rogers Street and 230 Lake Avenue.
9. Enhance implementation of management plan for Maintenance of Public Grounds, through increased in-house cultural practices, IPM procedures and continued automated monitoring of work product.
10. As part of the continued recycling initiative, work with schools and organizations to promote site users to remove their own trash.
11. Revise City Tree Manual in conjunction with the Urban Tree Commission. The Manual is the guiding policies document for the care of trees in the City. Important revisions will be guidelines for tree protection during construction and public works projects.
12. Start the process of systematically inventorying all of the City trees. A comprehensive inventory of this type will allow the City to most accurately manage its trees and prioritize its needs. It is anticipated that through a combination of approaches that the inventory will be done by the end of 2013.

DEPARTMENT:

602 - PARKS &amp; RECREATION DEPT

**CITY OF NEWTON BUDGET  
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	2,391,494	2,458,668	2,444,448	81,568	2,526,016	2,544,748	18,732	1%
52 - EXPENSES	1,556,593	2,097,615	1,428,475	687,941	2,116,416	1,401,140	-715,276	-34%
58 - DEBT AND CAPITAL	4,500	64,500	0	0	0	0	0	0%
5CONTROL - BUDGETARY SUSPENSE	0	0	0	0	0	0	0	0%
<b>SUB-TOTALS:</b>	<b>3,952,586</b>	<b>4,620,783</b>	<b>3,872,923</b>	<b>769,509</b>	<b>4,642,432</b>	<b>3,945,888</b>	<b>-696,544</b>	<b>-15%</b>
57 - FRINGE BENEFITS	331,141	305,073	328,661	-17,039	311,622	349,914	38,292	12%
<b>SUB-TOTALS:</b>	<b>331,141</b>	<b>305,073</b>	<b>328,661</b>	<b>-17,039</b>	<b>311,622</b>	<b>349,914</b>	<b>38,292</b>	<b>12%</b>
<b>DEPARTMENT TOTALS:</b>	<b>4,283,728</b>	<b>4,925,856</b>	<b>4,201,584</b>	<b>752,470</b>	<b>4,954,054</b>	<b>4,295,802</b>	<b>-658,252</b>	<b>-13%</b>

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
0160201 PARKS/REC ADMIN.	887,978	920,754	945,128	-1,333	943,795	1,047,220	103,425	11%
01602010 PUBLIC GROUNDS MAINT	1,627,246	1,642,798	1,476,516	798	1,477,314	1,493,837	16,523	1%
01602011 FORESTRY SERVICES	422,833	593,438	435,838	73,406	509,244	444,950	-64,294	-13%
01602012 SNOW/ ICE CONTROL	219,405	650,552	123,620	650,970	774,590	123,767	-650,823	-84%
016020201 RECREATION ACTIVITIES	52,912	40,157	38,706	-990	37,716	38,706	990	3%
016020202 OUTDOOR SWIMMING	156,153	184,823	185,015	0	185,015	185,090	75	0%
0160203 INDOOR RECREATION	107,896	115,699	67,130	2,090	69,220	54,565	-14,655	-21%
0160204 SPECIAL NEEDS REC.	128,680	136,476	144,393	0	144,393	144,772	379	0%
016020501 EMERSON COMMUNITY CTR	42,364	36,916	51,552	8,910	60,462	48,549	-11,913	-20%
016020502 HAMILTON COMMUNITY CTR	36,103	42,617	41,251	2,035	43,286	41,251	-2,035	-5%
0160206 SENIOR RECREATION SVS	7,091	9,738	12,689	0	12,689	12,689	0	0%
0160207 CULTURAL AFFAIRS	94,794	95,427	100,005	0	100,005	102,154	2,149	2%
0160208 RECREATION VEHL MAINT.	169,679	162,131	197,721	3,675	201,396	183,959	-17,437	-9%
0160209 RECREATION BLDG MAINT.	330,595	294,331	382,020	12,910	394,930	374,293	-20,637	-5%
<b>DEPARTMENT TOTALS:</b>	<b>4,283,728</b>	<b>4,925,856</b>	<b>4,201,584</b>	<b>752,470</b>	<b>4,954,054</b>	<b>4,295,802</b>	<b>-658,252</b>	<b>-13%</b>

PARKS/REC ADMIN.	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	747,837	794,911	813,001	50	813,051	898,534	85,483	11%
52 - EXPENSES	31,462	32,205	33,400	-1,100	32,300	33,400	1,100	3%
<b>SUB-TOTALS:</b>	<b>779,298</b>	<b>827,116</b>	<b>846,401</b>	<b>-1,050</b>	<b>845,351</b>	<b>931,934</b>	<b>86,583</b>	<b>10%</b>
57 - FRINGE BENEFITS	108,680	93,638	98,727	-283	98,444	115,286	16,842	17%
<b>SUB-TOTALS:</b>	<b>108,680</b>	<b>93,638</b>	<b>98,727</b>	<b>-283</b>	<b>98,444</b>	<b>115,286</b>	<b>16,842</b>	<b>17%</b>
<b>Element Totals:</b>	<b>887,978</b>	<b>920,754</b>	<b>945,128</b>	<b>-1,333</b>	<b>943,795</b>	<b>1,047,220</b>	<b>103,425</b>	<b>11%</b>

PUBLIC GROUNDS MAINT	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	943,334	885,240	917,723	18,122	935,845	935,747	-98	0%
52 - EXPENSES	518,141	545,866	395,606	0	395,606	395,606	0	0%
58 - DEBT AND CAPITAL	4,500	64,500	0	0	0	0	0	0%
<b>SUB-TOTALS:</b>	<b>1,465,974</b>	<b>1,495,606</b>	<b>1,313,329</b>	<b>18,122</b>	<b>1,331,451</b>	<b>1,331,353</b>	<b>-98</b>	<b>0%</b>
57 - FRINGE BENEFITS	161,272	147,192	163,187	-17,324	145,863	162,484	16,621	11%
<b>SUB-TOTALS:</b>	<b>161,272</b>	<b>147,192</b>	<b>163,187</b>	<b>-17,324</b>	<b>145,863</b>	<b>162,484</b>	<b>16,621</b>	<b>11%</b>
<b>Element Totals:</b>	<b>1,627,246</b>	<b>1,642,798</b>	<b>1,476,516</b>	<b>798</b>	<b>1,477,314</b>	<b>1,493,837</b>	<b>16,523</b>	<b>1%</b>

FORESTRY SERVICES	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	140,227	144,214	150,089	13,010	163,099	156,765	-6,334	-4%
52 - EXPENSES	256,330	422,531	257,955	60,395	318,350	257,955	-60,395	-19%
<b>SUB-TOTALS:</b>	<b>396,557</b>	<b>566,746</b>	<b>408,044</b>	<b>73,405</b>	<b>481,449</b>	<b>414,720</b>	<b>-66,729</b>	<b>-14%</b>
57 - FRINGE BENEFITS	26,276	26,692	27,794	0	27,794	30,230	2,436	9%
<b>SUB-TOTALS:</b>	<b>26,276</b>	<b>26,692</b>	<b>27,794</b>	<b>0</b>	<b>27,794</b>	<b>30,230</b>	<b>2,436</b>	<b>9%</b>
<b>Element Totals:</b>	<b>422,833</b>	<b>593,438</b>	<b>435,838</b>	<b>73,406</b>	<b>509,244</b>	<b>444,950</b>	<b>-64,294</b>	<b>-13%</b>

SNOW/ ICE CONTROL	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	38,062	70,215	31,320	50,386	81,706	31,402	-50,304	-62%
52 - EXPENSES	181,211	580,054	92,300	600,071	692,371	92,300	-600,071	-87%
<b>SUB-TOTALS:</b>	<b>219,273</b>	<b>650,269</b>	<b>123,620</b>	<b>650,457</b>	<b>774,077</b>	<b>123,702</b>	<b>-650,375</b>	<b>-84%</b>
57 - FRINGE BENEFITS	132	283	0	513	513	65	-448	-87%
<b>SUB-TOTALS:</b>	<b>132</b>	<b>283</b>	<b>0</b>	<b>513</b>	<b>513</b>	<b>65</b>	<b>-448</b>	<b>-87%</b>
<b>Element Totals:</b>	<b>219,405</b>	<b>650,552</b>	<b>123,620</b>	<b>650,970</b>	<b>774,590</b>	<b>123,767</b>	<b>-650,823</b>	<b>-84%</b>

RECREATION ACTIVITIES	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	35,405	23,296	21,491	-990	20,501	21,491	990	5%
52 - EXPENSES	17,233	16,516	16,958	0	16,958	16,958	0	0%
<b>SUB-TOTALS:</b>	<b>52,639</b>	<b>39,813</b>	<b>38,449</b>	<b>-990</b>	<b>37,459</b>	<b>38,449</b>	<b>990</b>	<b>3%</b>
57 - FRINGE BENEFITS	273	345	257	0	257	257	0	0%
<b>SUB-TOTALS:</b>	<b>273</b>	<b>345</b>	<b>257</b>	<b>0</b>	<b>257</b>	<b>257</b>	<b>0</b>	<b>0%</b>
<b>Element Totals:</b>	<b>52,912</b>	<b>40,157</b>	<b>38,706</b>	<b>-990</b>	<b>37,716</b>	<b>38,706</b>	<b>990</b>	<b>3%</b>



OUTDOOR SWIMMING	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	146,820	175,455	175,289	0	175,289	175,364	75	0%
52 - EXPENSES	7,208	6,916	7,185	0	7,185	7,185	0	0%
5CONTROL - BUDGETARY SUSPENSE	0	0	0	0	0	0	0	0%
<b>SUB-TOTALS:</b>	<b>154,029</b>	<b>182,371</b>	<b>182,474</b>	<b>0</b>	<b>182,474</b>	<b>182,549</b>	<b>75</b>	<b>0%</b>
57 - FRINGE BENEFITS	2,124	2,452	2,541	0	2,541	2,541	0	0%
<b>SUB-TOTALS:</b>	<b>2,124</b>	<b>2,452</b>	<b>2,541</b>	<b>0</b>	<b>2,541</b>	<b>2,541</b>	<b>0</b>	<b>0%</b>
<b>Element Totals:</b>	<b>156,153</b>	<b>184,823</b>	<b>185,015</b>	<b>0</b>	<b>185,015</b>	<b>185,090</b>	<b>75</b>	<b>0%</b>

INDOOR RECREATION	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	91,750	100,386	54,362	990	55,352	42,362	-12,990	-23%
52 - EXPENSES	15,109	14,157	11,675	1,100	12,775	11,675	-1,100	-9%
<b>SUB-TOTALS:</b>	<b>106,859</b>	<b>114,543</b>	<b>66,037</b>	<b>2,090</b>	<b>68,127</b>	<b>54,037</b>	<b>-14,090</b>	<b>-21%</b>
57 - FRINGE BENEFITS	1,037	1,156	1,093	0	1,093	528	-565	-52%
<b>SUB-TOTALS:</b>	<b>1,037</b>	<b>1,156</b>	<b>1,093</b>	<b>0</b>	<b>1,093</b>	<b>528</b>	<b>-565</b>	<b>-52%</b>
<b>Element Totals:</b>	<b>107,896</b>	<b>115,699</b>	<b>67,130</b>	<b>2,090</b>	<b>69,220</b>	<b>54,565</b>	<b>-14,655</b>	<b>-21%</b>

SPECIAL NEEDS REC.	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	104,684	110,007	116,978	0	116,978	115,847	-1,131	-1%
52 - EXPENSES	11,790	11,857	11,900	0	11,900	11,900	0	0%
<b>SUB-TOTALS:</b>	<b>116,474</b>	<b>121,864</b>	<b>128,878</b>	<b>0</b>	<b>128,878</b>	<b>127,747</b>	<b>-1,131</b>	<b>-1%</b>
57 - FRINGE BENEFITS	12,206	14,612	15,515	0	15,515	17,025	1,510	10%
<b>SUB-TOTALS:</b>	<b>12,206</b>	<b>14,612</b>	<b>15,515</b>	<b>0</b>	<b>15,515</b>	<b>17,025</b>	<b>1,510</b>	<b>10%</b>
<b>Element Totals:</b>	<b>128,680</b>	<b>136,476</b>	<b>144,393</b>	<b>0</b>	<b>144,393</b>	<b>144,772</b>	<b>379</b>	<b>0%</b>

EMERSON COMMUNITY CTR	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009		RECOMMENDED 2010	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2009 To 2010	
51 - PERSONAL SERVICES	6,455	5,692	11,766	-1,980	9,786	11,766	1,980	20%
52 - EXPENSES	35,816	31,141	39,615	10,890	50,505	36,612	-13,893	-28%
<b>SUB-TOTALS:</b>	<b>42,271</b>	<b>36,833</b>	<b>51,381</b>	<b>8,910</b>	<b>60,291</b>	<b>48,378</b>	<b>-11,913</b>	<b>-20%</b>
57 - FRINGE BENEFITS	94	82	171	0	171	171	0	0%
<b>SUB-TOTALS:</b>	<b>94</b>	<b>82</b>	<b>171</b>	<b>0</b>	<b>171</b>	<b>171</b>	<b>0</b>	<b>0%</b>
<b>Element Totals:</b>	<b>42,364</b>	<b>36,916</b>	<b>51,552</b>	<b>8,910</b>	<b>60,462</b>	<b>48,549</b>	<b>-11,913</b>	<b>-20%</b>

HAMILTON COMMUNITY CTR	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
51 - PERSONAL SERVICES	9,201	14,599	10,437	1,980	12,417	10,437	-1,980 -16%
52 - EXPENSES	26,769	27,806	30,662	0	30,662	30,662	0 0%
<b>SUB-TOTALS:</b>	<b>35,969</b>	<b>42,405</b>	<b>41,099</b>	<b>1,980</b>	<b>43,079</b>	<b>41,099</b>	<b>-1,980 -5%</b>
57 - FRINGE BENEFITS	134	212	152	55	207	152	-55 -27%
<b>SUB-TOTALS:</b>	<b>134</b>	<b>212</b>	<b>152</b>	<b>55</b>	<b>207</b>	<b>152</b>	<b>-55 -27%</b>
<b>Element Totals:</b>	<b>36,103</b>	<b>42,617</b>	<b>41,251</b>	<b>2,035</b>	<b>43,286</b>	<b>41,251</b>	<b>-2,035 -5%</b>

SENIOR RECREATION SVS	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
51 - PERSONAL SERVICES	1,342	3,468	6,002	0	6,002	6,002	0 0%
52 - EXPENSES	5,729	6,219	6,600	0	6,600	6,600	0 0%
<b>SUB-TOTALS:</b>	<b>7,072</b>	<b>9,688</b>	<b>12,602</b>	<b>0</b>	<b>12,602</b>	<b>12,602</b>	<b>0 0%</b>
57 - FRINGE BENEFITS	19	50	87	0	87	87	0 0%
<b>SUB-TOTALS:</b>	<b>19</b>	<b>50</b>	<b>87</b>	<b>0</b>	<b>87</b>	<b>87</b>	<b>0 0%</b>
<b>Element Totals:</b>	<b>7,091</b>	<b>9,738</b>	<b>12,689</b>	<b>0</b>	<b>12,689</b>	<b>12,689</b>	<b>0 0%</b>

CULTURAL AFFAIRS	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
51 - PERSONAL SERVICES	81,935	86,098	89,799	0	89,799	91,502	1,703 2%
52 - EXPENSES	5,306	4,455	5,161	0	5,161	5,161	0 0%
<b>SUB-TOTALS:</b>	<b>87,241</b>	<b>90,553</b>	<b>94,960</b>	<b>0</b>	<b>94,960</b>	<b>96,663</b>	<b>1,703 2%</b>
57 - FRINGE BENEFITS	7,553	4,875	5,045	0	5,045	5,491	446 9%
<b>SUB-TOTALS:</b>	<b>7,553</b>	<b>4,875</b>	<b>5,045</b>	<b>0</b>	<b>5,045</b>	<b>5,491</b>	<b>446 9%</b>
<b>Element Totals:</b>	<b>94,794</b>	<b>95,427</b>	<b>100,005</b>	<b>0</b>	<b>100,005</b>	<b>102,154</b>	<b>2,149 2%</b>

RECREATION VEHL MAINT.	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
51 - PERSONAL SERVICES	44,442	45,085	46,191	0	46,191	47,529	1,338 3%
52 - EXPENSES	113,894	103,561	137,438	3,675	141,113	120,833	-20,280 -14%
<b>SUB-TOTALS:</b>	<b>158,336</b>	<b>148,647</b>	<b>183,629</b>	<b>3,675</b>	<b>187,304</b>	<b>168,362</b>	<b>-18,942 -10%</b>
57 - FRINGE BENEFITS	11,342	13,484	14,092	0	14,092	15,597	1,505 11%
<b>SUB-TOTALS:</b>	<b>11,342</b>	<b>13,484</b>	<b>14,092</b>	<b>0</b>	<b>14,092</b>	<b>15,597</b>	<b>1,505 11%</b>
<b>Element Totals:</b>	<b>169,679</b>	<b>162,131</b>	<b>197,721</b>	<b>3,675</b>	<b>201,396</b>	<b>183,959</b>	<b>-17,437 -9%</b>

RECREATION BLDG MAINT.	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010
52 - EXPENSES	330,595	294,331	382,020	12,910	394,930	374,293	-20,637 -5%
<b>SUB-TOTALS:</b>	<b>330,595</b>	<b>294,331</b>	<b>382,020</b>	<b>12,910</b>	<b>394,930</b>	<b>374,293</b>	<b>-20,637 -5%</b>
<b>Element Totals:</b>	<b>330,595</b>	<b>294,331</b>	<b>382,020</b>	<b>12,910</b>	<b>394,930</b>	<b>374,293</b>	<b>-20,637 -5%</b>

DEPARTMENT:  
**602 - PARKS & RECREATION DEPT**

**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2009 BUDGET		2010 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Recreation Commissioner	H14	1	117,196	1	119,550
	Deputy Rec Commissioner	H11	1	98,485	1	98,979
	Rec Aquatics Manager	S10	1	69,500	1	69,848
	Rec Program Manager	S09	5	309,323	5	312,983
	Head Bookkeeper	S07	1	53,206	1	53,473
	Administrative Asst	S08	1	61,300	1	61,300
	Payroll Supv/Dispatcher	S06	1	48,675	1	48,919
	Superintend Maint	C10	1	72,233	1	72,596
	Asst. Superintendant	C09	2	127,474	2	128,113
	Dir of Urban Forestry	H10	1	74,703	1	76,206
	Dir of Special Needs	S09	1	63,575	1	63,894
	Cultural Affairs Direct	H09	1	84,749	1	86,452
<b>Account Totals:</b>			<b>17</b>	<b>1,180,418</b>	<b>17</b>	<b>1,192,313</b>
511002	Turf/Grounds Specialist	R09	1	43,686	1	44,795
	W F - Carpenter	R09	1	45,123	1	46,229
	W F-Parks Maint Crafts	R09	1	45,123	1	46,229
	WF-Parks Maint Crafts	R09	1	45,123	1	46,229
	W F - Laborer	R08	2	89,786	2	92,459
	Irrigation Spectl	R09	1	45,123	1	46,229
	Carpenter	R05	1	42,325	1	42,325
	Parks Maint Craftsman	R04	3	121,136	3	122,147
	Pks Maint Craft/SHMEO A	R07	1	38,525	1	39,319
	SHMEO	R06	1	43,578	1	43,578
	HMEO	R04	3	123,279	3	123,279
	M/E Repairman	R08	1	44,893	1	46,229
<b>Account Totals:</b>			<b>17</b>	<b>727,697</b>	<b>17</b>	<b>739,048</b>
511101	Leaders	QQQ	0.1	80	0.1	80
<b>Account Totals:</b>			<b>0.1</b>	<b>80</b>	<b>0.1</b>	<b>80</b>
511102	Open Space Coord	H08	0.8	49,284	0.8	51,684
<b>Account Totals:</b>			<b>0.8</b>	<b>49,284</b>	<b>0.8</b>	<b>51,684</b>
512001	Laborer	QQQ	0.4	20,971	0.4	20,971

DEPARTMENT:

602 - PARKS & RECREATION DEPT

**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2009 BUDGET		2010 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
512001	Rec Leaders	QQQ	8.7	257,472	8.7	257,472
	Leaders	QQQ	0.5	51,223	0.5	51,223
<b>Account Totals:</b>			<b>9.6</b>	<b>329,666</b>	<b>9.6</b>	<b>329,666</b>
<b>Report Totals:</b>			<b>44.5</b>	<b>2,287,144</b>	<b>44.5</b>	<b>2,312,791</b>