



## **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

22 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 to remove snow from the interior of school grounds, City Hall, libraries, the police station, and Jackson Homestead. (Interior grounds consist of steps, walkways, and parking lots at the above locations).

### **ACCOMPLISHMENTS**

1. Hired designer to develop master plans for Upper Falls & Newton Highlands Parks.
2. Increased building rental with more programming.
3. Recreation Managers developed new programs with an emphasis on programming during the school vacations.
4. Online registrations for programs increased by 15%.
5. As part of the larger scale initiative of developing a Departmental Policy & Procedures Manual, implemented an informational employee handbook for full-time and seasonal new hires.
6. Revised and updated the Parks & Recreation Playground Build Procedural manual.
7. Developed new department logo and increased Parks & Recreation presence through print media and in conjunction with corporate and business sponsors.
8. Utilized the Management Plan for Maintenance of Public Grounds as a guide to refine the operational priorities with respect to turf maintenance, rubbish removal and irrigation maintenance.
9. Increased the amount of automated work orders by 12% over the previous fiscal year.

10. Through the use of RecStat, the department was able to perform statistical analysis on camp and class demographics and define our client base.
11. Through the use of Tree Works software, the Forestry Division was able to inventory 4% of the City of Newton's public trees.
12. Completed Handicapped Accessibility Prioritization Project for city parks which prioritizes needs, guides allocation of funds on a need basis and sets the priorities for making all the city parks accessible.
13. Worked with Kennedy School of Government on developing ABC Budgeting model that can be used to develop unit costs within the Parks & Recreation Department.

### **GOALS AND OBJECTIVES**

1. Increase the quality and content of the Parks & Recreation website; through pertinent informational updates, by providing a content feedback loop and increased online payment.
2. Development of Building Use component as part of the Departmental Policies and Procedures manual.
3. Development of Unit Cost Budgeting utilizing Kennedy School of Government template as the basic measurement tool.

4. Continue staff development through seminars dealing with evaluation, leadership, and supervisory management.
5. Increase Marketing of the Parks & Recreation Department through media promotion, web development and logo/slogan campaign.
6. Expand on the quality of recreation offerings, through the development of new and innovative programs, targeting health and wellness across the range of programs.
7. Development of handicapped access improvements at all parks and play areas.
8. Coordination and Management of current CPA Projects.
9. Enhance implementation of management plan for Maintenance of Public Grounds, through increased cultural practices, growth of recycling initiative, and continued automated monitoring of work product.
10. Expand automated data entry, through the use of SchoolDude tracking database to track and analyze operational productivity, specifically utility unit costs.
11. Improve on current turf condition; through monitoring, documentation, use of the Scientific Sampling Method; and development of in-house turf program.

12. Complete analysis of the condition of Newton Urban Forestry Program.
13. Develop Tree protection guidelines for construction and public works projects.
14. Revise Tree Preservation Ordinance application process and forms.
15. Develop Comprehensive Urban Forestry Web Page.

DEPARTMENT:

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**CITY OF NEWTON BUDGET  
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	1,945,396	2,417,361	2,367,320	23,396	2,390,716	2,378,926	-11,790	0%
52 - EXPENSES	1,184,481	1,901,402	1,521,871	163,480	1,685,351	1,495,735	-189,616	-11%
58 - DEBT AND CAPITAL	0	1,225	4,500	0	4,500	64,500	60,000	1333%
5CONTROL - BUDGETARY SUSPENSE	0	0	0	0	0	0	0	0%
<b>SUB-TOTALS:</b>	<b>3,129,877</b>	<b>4,319,987</b>	<b>3,893,691</b>	<b>186,876</b>	<b>4,080,567</b>	<b>3,939,161</b>	<b>-141,406</b>	<b>-3%</b>
57 - FRINGE BENEFITS	309,790	307,898	343,161	0	343,161	361,427	18,266	5%
<b>SUB-TOTALS:</b>	<b>309,790</b>	<b>307,898</b>	<b>343,161</b>	<b>0</b>	<b>343,161</b>	<b>361,427</b>	<b>18,266</b>	<b>5%</b>
<b>DEPARTMENT TOTALS:</b>	<b>3,439,667</b>	<b>4,627,886</b>	<b>4,236,852</b>	<b>186,876</b>	<b>4,423,728</b>	<b>4,300,588</b>	<b>-123,140</b>	<b>-3%</b>

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
0160201 PARKS/REC ADMIN.	843,423	838,122	889,573	-7,879	881,694	872,813	-8,881	-1%
01602010 PUBLIC GROUNDS MAINT	1,561,492	1,707,595	1,652,961	8,468	1,661,429	1,698,502	37,073	2%
01602011 FORESTRY SERVICES	276,273	522,956	419,335	25,657	444,992	426,500	-18,492	-4%
01602012 SNOW/ ICE CONTROL	0	422,326	123,620	161,074	284,694	123,620	-161,074	-57%
016020201 RECREATION ACTIVITIES	20,733	47,781	36,621	11,208	47,829	37,510	-10,319	-22%
016020202 OUTDOOR SWIMMING	0	171,886	164,373	-6,750	157,623	173,172	15,549	10%
0160203 INDOOR RECREATION	101,966	114,795	97,252	8,680	105,932	101,036	-4,896	-5%
0160204 SPECIAL NEEDS REC.	68,839	122,338	123,744	4,742	128,486	135,395	6,909	5%
016020501 EMERSON COMMUNITY CTR	27,124	31,627	43,325	-1,880	41,445	46,140	4,695	11%
016020502 HAMILTON COMMUNITY CTR	23,031	40,048	38,571	29	38,600	39,096	496	1%
0160206 SENIOR RECREATION SVS	6,684	8,516	11,982	-1,890	10,092	12,284	2,192	22%
0160207 CULTURAL AFFAIRS	93,204	98,629	93,204	0	93,204	93,654	450	0%
0160208 RECREATION VEHL MAINT.	133,371	144,406	179,369	-5,962	173,407	182,944	9,537	5%
0160209 RECREATION BLDG MAINT.	283,527	356,862	362,922	-8,620	354,302	357,922	3,620	1%
<b>DEPARTMENT TOTALS:</b>	<b>3,439,667</b>	<b>4,627,886</b>	<b>4,236,852</b>	<b>186,876</b>	<b>4,423,728</b>	<b>4,300,588</b>	<b>-123,140</b>	<b>-3%</b>

PARKS/REC ADMIN.	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	702,260	704,095	734,754	810	735,564	728,763	-6,801	-1%
52 - EXPENSES	35,835	36,421	33,400	-1,000	32,400	33,400	1,000	3%
<b>SUB-TOTALS:</b>	<b>738,095</b>	<b>740,515</b>	<b>768,154</b>	<b>-190</b>	<b>767,964</b>	<b>762,163</b>	<b>-5,801</b>	<b>-1%</b>
57 - FRINGE BENEFITS	105,327	97,606	121,419	-7,689	113,730	110,650	-3,080	-3%
<b>SUB-TOTALS:</b>	<b>105,327</b>	<b>97,606</b>	<b>121,419</b>	<b>-7,689</b>	<b>113,730</b>	<b>110,650</b>	<b>-3,080</b>	<b>-3%</b>
<b>Element Totals:</b>	<b>843,423</b>	<b>838,122</b>	<b>889,573</b>	<b>-7,879</b>	<b>881,694</b>	<b>872,813</b>	<b>-8,881</b>	<b>-1%</b>

PUBLIC GROUNDS MAINT	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	861,363	993,611	951,960	-6,303	945,657	944,509	-1,148	0%
52 - EXPENSES	542,680	552,551	529,454	14,770	544,224	506,094	-38,130	-7%
58 - DEBT AND CAPITAL	0	1,225	4,500	0	4,500	64,500	60,000	1333%
<b>SUB-TOTALS:</b>	<b>1,404,044</b>	<b>1,547,386</b>	<b>1,485,914</b>	<b>8,467</b>	<b>1,494,381</b>	<b>1,515,103</b>	<b>20,722</b>	<b>1%</b>
57 - FRINGE BENEFITS	157,449	160,209	167,047	1	167,048	183,399	16,351	10%
<b>SUB-TOTALS:</b>	<b>157,449</b>	<b>160,209</b>	<b>167,047</b>	<b>1</b>	<b>167,048</b>	<b>183,399</b>	<b>16,351</b>	<b>10%</b>
<b>Element Totals:</b>	<b>1,561,492</b>	<b>1,707,595</b>	<b>1,652,961</b>	<b>8,468</b>	<b>1,661,429</b>	<b>1,698,502</b>	<b>37,073</b>	<b>2%</b>

FORESTRY SERVICES	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	127,528	134,093	135,086	11,230	146,316	140,866	-5,450	-4%
52 - EXPENSES	125,454	364,234	257,955	14,426	272,381	257,955	-14,426	-5%
<b>SUB-TOTALS:</b>	<b>252,982</b>	<b>498,327</b>	<b>393,041</b>	<b>25,656</b>	<b>418,697</b>	<b>398,821</b>	<b>-19,876</b>	<b>-5%</b>
57 - FRINGE BENEFITS	23,290	24,630	26,294	0	26,294	27,679	1,385	5%
<b>SUB-TOTALS:</b>	<b>23,290</b>	<b>24,630</b>	<b>26,294</b>	<b>0</b>	<b>26,294</b>	<b>27,679</b>	<b>1,385</b>	<b>5%</b>
<b>Element Totals:</b>	<b>276,273</b>	<b>522,956</b>	<b>419,335</b>	<b>25,657</b>	<b>444,992</b>	<b>426,500</b>	<b>-18,492</b>	<b>-4%</b>

SNOW/ ICE CONTROL	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	0	45,527	31,320	12,911	44,231	31,320	-12,911	-29%
52 - EXPENSES	0	376,665	92,300	147,754	240,054	92,300	-147,754	-62%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>422,192</b>	<b>123,620</b>	<b>160,665</b>	<b>284,285</b>	<b>123,620</b>	<b>-160,665</b>	<b>-57%</b>
57 - FRINGE BENEFITS	0	133	0	409	409	0	-409	-100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>133</b>	<b>0</b>	<b>409</b>	<b>409</b>	<b>0</b>	<b>-409</b>	<b>-100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>422,326</b>	<b>123,620</b>	<b>161,074</b>	<b>284,694</b>	<b>123,620</b>	<b>-161,074</b>	<b>-57%</b>

RECREATION ACTIVITIES	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	0	32,012	19,436	11,430	30,866	20,312	-10,554	-34%
52 - EXPENSES	17,906	15,470	16,958	-225	16,733	16,958	225	1%
<b>SUB-TOTALS:</b>	<b>17,906</b>	<b>47,481</b>	<b>36,394</b>	<b>11,205</b>	<b>47,599</b>	<b>37,270</b>	<b>-10,329</b>	<b>-22%</b>
57 - FRINGE BENEFITS	2,826	299	227	3	230	240	10	4%
<b>SUB-TOTALS:</b>	<b>2,826</b>	<b>299</b>	<b>227</b>	<b>3</b>	<b>230</b>	<b>240</b>	<b>10</b>	<b>4%</b>
<b>Element Totals:</b>	<b>20,733</b>	<b>47,781</b>	<b>36,621</b>	<b>11,208</b>	<b>47,829</b>	<b>37,510</b>	<b>-10,319</b>	<b>-22%</b>



OUTDOOR SWIMMING	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	0	163,116	154,942	-6,750	148,192	163,615	15,423	10%
52 - EXPENSES	0	6,368	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>0</b>	<b>169,485</b>	<b>162,127</b>	<b>-6,750</b>	<b>155,377</b>	<b>170,800</b>	<b>15,423</b>	<b>10%</b>
57 - FRINGE BENEFITS	0	2,402	2,246	0	2,246	2,372	126	6%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>2,402</b>	<b>2,246</b>	<b>0</b>	<b>2,246</b>	<b>2,372</b>	<b>126</b>	<b>6%</b>
<b>Element Totals:</b>	<b>0</b>	<b>171,886</b>	<b>164,373</b>	<b>-6,750</b>	<b>157,623</b>	<b>173,172</b>	<b>15,549</b>	<b>10%</b>

INDOOR RECREATION	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	83,771	94,919	84,611	6,930	91,541	88,341	-3,200	-3%
52 - EXPENSES	16,795	18,664	11,675	1,225	12,900	11,675	-1,225	-9%
<b>SUB-TOTALS:</b>	<b>100,566</b>	<b>113,584</b>	<b>96,286</b>	<b>8,155</b>	<b>104,441</b>	<b>100,016</b>	<b>-4,425</b>	<b>-4%</b>
57 - FRINGE BENEFITS	1,400	1,211	966	525	1,491	1,020	-471	-32%
<b>SUB-TOTALS:</b>	<b>1,400</b>	<b>1,211</b>	<b>966</b>	<b>525</b>	<b>1,491</b>	<b>1,020</b>	<b>-471</b>	<b>-32%</b>
<b>Element Totals:</b>	<b>101,966</b>	<b>114,795</b>	<b>97,252</b>	<b>8,680</b>	<b>105,932</b>	<b>101,036</b>	<b>-4,896</b>	<b>-5%</b>

SPECIAL NEEDS REC.	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	55,105	105,449	106,201	-1,980	104,221	108,962	4,741	5%
52 - EXPENSES	9,113	11,864	11,900	0	11,900	11,900	0	0%
<b>SUB-TOTALS:</b>	<b>64,218</b>	<b>117,313</b>	<b>118,101</b>	<b>-1,980</b>	<b>116,121</b>	<b>120,862</b>	<b>4,741</b>	<b>4%</b>
57 - FRINGE BENEFITS	4,621	5,025	5,643	6,722	12,365	14,533	2,168	18%
<b>SUB-TOTALS:</b>	<b>4,621</b>	<b>5,025</b>	<b>5,643</b>	<b>6,722</b>	<b>12,365</b>	<b>14,533</b>	<b>2,168</b>	<b>18%</b>
<b>Element Totals:</b>	<b>68,839</b>	<b>122,338</b>	<b>123,744</b>	<b>4,742</b>	<b>128,486</b>	<b>135,395</b>	<b>6,909</b>	<b>5%</b>

EMERSON COMMUNITY CTR	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	0	3,240	10,400	-3,780	6,620	10,982	4,362	66%
52 - EXPENSES	27,060	28,340	32,774	1,900	34,674	34,998	324	1%
<b>SUB-TOTALS:</b>	<b>27,060</b>	<b>31,580</b>	<b>43,174</b>	<b>-1,880</b>	<b>41,294</b>	<b>45,980</b>	<b>4,686</b>	<b>11%</b>
57 - FRINGE BENEFITS	64	47	151	0	151	160	9	6%
<b>SUB-TOTALS:</b>	<b>64</b>	<b>47</b>	<b>151</b>	<b>0</b>	<b>151</b>	<b>160</b>	<b>9</b>	<b>6%</b>
<b>Element Totals:</b>	<b>27,124</b>	<b>31,627</b>	<b>43,325</b>	<b>-1,880</b>	<b>41,445</b>	<b>46,140</b>	<b>4,695</b>	<b>11%</b>

HAMILTON COMMUNITY CTR	ACTUAL 2005	ACTUAL 2006	2007			RECOMMENDED 2008	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	0	13,047	9,225	0	9,225	9,742	517	6%
52 - EXPENSES	22,838	26,811	29,212	0	29,212	29,212	0	0%
<b>SUB-TOTALS:</b>	<b>22,838</b>	<b>39,858</b>	<b>38,437</b>	<b>0</b>	<b>38,437</b>	<b>38,954</b>	<b>517</b>	<b>1%</b>
57 - FRINGE BENEFITS	193	190	134	29	163	142	-21	-13%
<b>SUB-TOTALS:</b>	<b>193</b>	<b>190</b>	<b>134</b>	<b>29</b>	<b>163</b>	<b>142</b>	<b>-21</b>	<b>-13%</b>
<b>Element Totals:</b>	<b>23,031</b>	<b>40,048</b>	<b>38,571</b>	<b>29</b>	<b>38,600</b>	<b>39,096</b>	<b>496</b>	<b>1%</b>

SENIOR RECREATION SVS	ACTUAL 2005	ACTUAL 2006	2007			RECOMMENDED 2008	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	0	1,890	5,305	-1,890	3,415	5,602	2,187	64%
52 - EXPENSES	6,652	6,599	6,600	0	6,600	6,600	0	0%
<b>SUB-TOTALS:</b>	<b>6,652</b>	<b>8,489</b>	<b>11,905</b>	<b>-1,890</b>	<b>10,015</b>	<b>12,202</b>	<b>2,187</b>	<b>22%</b>
57 - FRINGE BENEFITS	31	27	77	0	77	82	5	6%
<b>SUB-TOTALS:</b>	<b>31</b>	<b>27</b>	<b>77</b>	<b>0</b>	<b>77</b>	<b>82</b>	<b>5</b>	<b>6%</b>
<b>Element Totals:</b>	<b>6,684</b>	<b>8,516</b>	<b>11,982</b>	<b>-1,890</b>	<b>10,092</b>	<b>12,284</b>	<b>2,192</b>	<b>22%</b>

CULTURAL AFFAIRS	ACTUAL 2005	ACTUAL 2006	2007			RECOMMENDED 2008	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	77,788	79,965	80,426	0	80,426	80,816	390	0%
52 - EXPENSES	9,369	12,299	5,161	0	5,161	5,161	0	0%
<b>SUB-TOTALS:</b>	<b>87,156</b>	<b>92,264</b>	<b>85,587</b>	<b>0</b>	<b>85,587</b>	<b>85,977</b>	<b>390</b>	<b>0%</b>
57 - FRINGE BENEFITS	6,048	6,365	7,617	0	7,617	7,677	60	1%
<b>SUB-TOTALS:</b>	<b>6,048</b>	<b>6,365</b>	<b>7,617</b>	<b>0</b>	<b>7,617</b>	<b>7,677</b>	<b>60</b>	<b>1%</b>
<b>Element Totals:</b>	<b>93,204</b>	<b>98,629</b>	<b>93,204</b>	<b>0</b>	<b>93,204</b>	<b>93,654</b>	<b>450</b>	<b>0%</b>

RECREATION VEHL MAINT.	ACTUAL 2005	ACTUAL 2006	2007			RECOMMENDED 2008	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	37,581	46,398	43,654	788	44,442	45,096	654	1%
52 - EXPENSES	87,250	88,254	124,375	-6,750	117,625	124,375	6,750	6%
<b>SUB-TOTALS:</b>	<b>124,832</b>	<b>134,652</b>	<b>168,029</b>	<b>-5,962</b>	<b>162,067</b>	<b>169,471</b>	<b>7,404</b>	<b>5%</b>
57 - FRINGE BENEFITS	8,539	9,754	11,340	0	11,340	13,473	2,133	19%
<b>SUB-TOTALS:</b>	<b>8,539</b>	<b>9,754</b>	<b>11,340</b>	<b>0</b>	<b>11,340</b>	<b>13,473</b>	<b>2,133</b>	<b>19%</b>
<b>Element Totals:</b>	<b>133,371</b>	<b>144,406</b>	<b>179,369</b>	<b>-5,962</b>	<b>173,407</b>	<b>182,944</b>	<b>9,537</b>	<b>5%</b>

RECREATION BLDG MAINT.	ACTUAL 2005	ACTUAL 2006	2007			RECOMMENDED 2008	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2007 To 2008	
52 - EXPENSES	283,527	356,862	362,922	-8,620	354,302	357,922	3,620	1%
<b>SUB-TOTALS:</b>	<b>283,527</b>	<b>356,862</b>	<b>362,922</b>	<b>-8,620</b>	<b>354,302</b>	<b>357,922</b>	<b>3,620</b>	<b>1%</b>
<b>Element Totals:</b>	<b>283,527</b>	<b>356,862</b>	<b>362,922</b>	<b>-8,620</b>	<b>354,302</b>	<b>357,922</b>	<b>3,620</b>	<b>1%</b>

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

**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2007 BUDGET		2008 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Recreation Commissioner	H14	1	104,372	1	104,774
511001	Deputy Rec Commissioner	H11	1	89,736	1	90,081
511001	Rec Aquatics Manager	S10	1	64,276	1	64,523
511001	Rec Program Manager	S09	5	281,030	5	284,598
511001	Head Bookkeeper	S07	1	49,207	1	49,396
511001	Administrative Asst	S06	1	45,016	1	45,189
511001	Payroll Supv/Dispatcher	S06	1	45,016	1	45,189
511001	Superintend Maint	C10	1	66,803	1	67,060
511001	Asst. Superintendant	C09	2	115,025	2	116,910
511001	Dir of Urban Forestry	H10	1	65,229	1	65,480
511001	Dir of Special Needs	S09	1	58,796	1	59,022
511001	Cultural Affairs Direct	H09	1	75,476	1	75,766
<b>Account Totals:</b>			<b>17</b>	<b>1,059,983</b>	<b>17</b>	<b>1,067,988</b>
511002	Field/Turf Specialist	R09	0	0	1	40,867
511002	W F - Carpenter	R09	2	85,543	2	87,978
511002	WF-Parks Maint Crafts	R09	1	42,772	1	43,989
511002	W F - Laborer	R08	2	85,128	2	87,592
511002	Irrigation Spectt	R09	1	42,772	1	43,989
511002	Carpenter	R05	1	40,945	1	42,318
511002	Parks Maint Craftsman	R04	4	162,552	4	163,376
511002	SMEO	R05	2	81,891	2	84,637
511002	HMEO	R04	3	116,228	3	119,716
511002	Park Maint Man	R02	1	35,647	0	0
511002	Laborer	R02	1	35,647	0	0
511002	M/E Repairman	R08	1	42,564	1	43,796
<b>Account Totals:</b>			<b>19</b>	<b>771,688</b>	<b>18</b>	<b>758,257</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	Adopt-a-Space Coord	H08	0.53	27,493	0.53	27,599
<b>Account Totals:</b>			<b>0.53</b>	<b>27,493</b>	<b>0.53</b>	<b>27,599</b>
512001	Laborer	QQQ	0.4	18,536	0.4	19,574

DEPARTMENT:

602 - PARKS & RECREATION DEPT

**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2007 BUDGET		2008 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
512001	Rec Leaders	QQQ	8.7	262,044	8.7	276,719
512001	Leaders	QQQ	0.5	45,275	0.5	47,810
<b>Account Totals:</b>			<b>9.6</b>	<b>325,855</b>	<b>9.6</b>	<b>344,103</b>
<b>Report Totals:</b>			<b>46.23</b>	<b>2,185,099</b>	<b>45.23</b>	<b>2,198,027</b>