



## **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

23 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. Development of Five Year Park Assessment and Development Plan and Evaluation. The Assessment defines the top four parks that are allocated for Strategic Design. The evaluative process consisted of reviewing park development, park elements and accessibility.
2. Development of manual detailing Management Plan for Maintenance of Public Grounds
3. Completed inventory of all irrigated sites, listing locations, breakdown of clock, zones, types of heads, number of heads, and water type use
4. Created a Forestry Citizen Pruning Program.
5. Creation of the Newton Cultural Arts Center at the old Carr School, developed and managed by Arts In the Parks.
6. Completion of Phase II of the Forte Park Project which included lights, state of the art bocce courts, exercise equipment, pathways and irrigation.
7. Added a second Farmers Market on Fridays at the Post 440.
8. Developed a uniform evaluation form that is utilized by all programs and classes. Program evaluations are on website. Forms are for program and class participants.
9. Completed irrigation and renovation of Thompsonville Playground.

10. Completed Community Classroom project at Halloran Sports & Recreation Complex.

11. Court restitution program

### **GOALS AND OBJECTIVES**

1. Development of a Conceptual Design for Newton Highlands Playground and Upper Falls Playground.
2. To increase the opportunities for programming and rental income in Parks & Recreation buildings with both public and private entities.
3. Increase recreation programs, classes and activities.
4. Promote marketing by increasing the amount of online registrations for all recreation programs.
5. Increase the quality and content of the Parks & Recreation website.
6. Continue to work on the development of a Departmental Policies and Procedures manual.
7. Continue to work on the development of the Parks & Recreation Playground Build Procedural manual.
8. Increase Marketing of the Parks & Recreation Department through media promotion, maintenance awareness, web development and logo/slogan campaign.

9. Continued implementation of management plan for Maintenance of Public Grounds.

10. Maintenance of Sports Lighting, citywide.

11. Improve automated data entry, through the use SchoolDude tracking database.

12. Monitor, document and improve irrigated turf conditions through the use of the Scientific Sampling Method.

13. Continued implementation of RecStat for program and maintenance statistical tracking. RecStat will allow the department to measure performance and track operational costs and production.

14. Continued development of tree inventory through the use of Tree Works software, with the goal of tagging each public tree in the city.

15. Evaluated and prioritized the parks for handicapped accessibility.

DEPARTMENT:

602 - PARKS &amp; RECREATION DEPT

**CITY OF NEWTON BUDGET  
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	1,926,350	1,945,396	2,210,950	244,939	2,455,889	2,367,320	-88,569	-4%
52 - EXPENSES	1,105,780	1,184,481	1,488,487	514,789	2,003,276	1,521,871	-481,405	-24%
58 - DEBT AND CAPITAL	0	0	4,500	0	4,500	4,500	0	0%
5CONTROL - BUDGETARY SUSPENSE	0	0	269	-269	0	0	0	0%
<b>SUB-TOTALS:</b>	<b>3,032,130</b>	<b>3,129,877</b>	<b>3,704,206</b>	<b>759,459</b>	<b>4,463,665</b>	<b>3,893,691</b>	<b>-569,974</b>	<b>-13%</b>
57 - FRINGE BENEFITS	278,142	309,790	336,406	349	336,755	343,161	6,406	2%
<b>SUB-TOTALS:</b>	<b>278,142</b>	<b>309,790</b>	<b>336,406</b>	<b>349</b>	<b>336,755</b>	<b>343,161</b>	<b>6,406</b>	<b>2%</b>
<b>DEPARTMENT TOTALS:</b>	<b>3,310,271</b>	<b>3,439,667</b>	<b>4,040,612</b>	<b>759,808</b>	<b>4,800,420</b>	<b>4,236,852</b>	<b>-563,568</b>	<b>-12%</b>

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0160201 PARKS & REC ADMIN.	786,012	843,422	845,360	47,160	892,520	889,573	-2,947	0%
01602010 PUBLIC GROUNDS MAINT	1,553,838	1,561,492	1,581,906	168,059	1,749,965	1,652,961	-97,004	-6%
01602011 FORESTRY SERVICES	252,283	276,273	414,599	118,795	533,394	419,335	-114,059	-21%
01602012 SNOW & ICE CONTROL	0	0	123,620	431,692	555,312	123,620	-431,692	-78%
016020201 RECREATION ACTIVITIES	21,103	20,733	44,737	1,980	46,717	36,621	-10,096	-22%
016020202 OUTDOOR SWIMMING	0	0	164,642	-158	164,484	164,373	-111	0%
0160203 INDOOR RECREATION	101,361	101,966	101,752	3,440	105,192	97,252	-7,940	-8%
0160204 SPECIAL NEEDS REC.	71,852	68,839	119,367	270	119,637	123,744	4,107	3%
016020501 EMERSON COMMUNITY CTR	21,483	27,124	37,369	1,660	39,029	43,325	4,296	11%
016020502 HAMILTON COMMUNITY CTR	20,685	23,031	38,958	0	38,958	38,571	-387	-1%
0160206 SENIOR RECREATION SVS	6,671	6,684	11,982	0	11,982	11,982	0	0%
0160207 CULTURAL AFFAIRS	90,597	93,204	90,101	0	90,101	93,204	3,103	3%
0160208 RECREATION VEHL MAINT.	137,408	133,371	163,641	-18,340	145,301	179,369	34,068	23%
0160209 RECREATION BLDG MAINT.	246,979	283,527	302,578	5,250	307,828	362,922	55,094	18%
<b>DEPARTMENT TOTALS:</b>	<b>3,310,271</b>	<b>3,439,667</b>	<b>4,040,612</b>	<b>759,808</b>	<b>4,800,420</b>	<b>4,236,852</b>	<b>-563,568</b>	<b>-12%</b>

PARKS & REC ADMIN.	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	661,499	702,260	691,361	46,810	738,171	734,754	-3,417	0%
52 - EXPENSES	37,517	35,835	34,400	590	34,990	33,400	-1,590	-5%
<b>SUB-TOTALS:</b>	<b>699,017</b>	<b>738,095</b>	<b>725,761</b>	<b>47,400</b>	<b>773,161</b>	<b>768,154</b>	<b>-5,007</b>	<b>-1%</b>
57 - FRINGE BENEFITS	86,996	105,327	119,599	-240	119,359	121,419	2,060	2%
<b>SUB-TOTALS:</b>	<b>86,996</b>	<b>105,327</b>	<b>119,599</b>	<b>-240</b>	<b>119,359</b>	<b>121,419</b>	<b>2,060</b>	<b>2%</b>
<b>Element Totals:</b>	<b>786,012</b>	<b>843,422</b>	<b>845,360</b>	<b>47,160</b>	<b>892,520</b>	<b>889,573</b>	<b>-2,947</b>	<b>0%</b>

PUBLIC GROUNDS MAINT	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
			ORIGINAL	ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	889,262	861,363	839,661	162,014	1,001,675	951,960	-49,715	-5%
52 - EXPENSES	516,714	542,680	572,154	6,070	578,224	529,454	-48,770	-8%
58 - DEBT AND CAPITAL	0	0	4,500	0	4,500	4,500	0	0%
<b>SUB-TOTALS:</b>	<b>1,405,976</b>	<b>1,404,044</b>	<b>1,416,315</b>	<b>168,084</b>	<b>1,584,399</b>	<b>1,485,914</b>	<b>-98,485</b>	<b>-6%</b>
57 - FRINGE BENEFITS	147,863	157,449	165,591	-25	165,566	167,047	1,481	1%
<b>SUB-TOTALS:</b>	<b>147,863</b>	<b>157,449</b>	<b>165,591</b>	<b>-25</b>	<b>165,566</b>	<b>167,047</b>	<b>1,481</b>	<b>1%</b>
<b>Element Totals:</b>	<b>1,553,838</b>	<b>1,561,492</b>	<b>1,581,906</b>	<b>168,059</b>	<b>1,749,965</b>	<b>1,652,961</b>	<b>-97,004</b>	<b>-6%</b>

FORESTRY SERVICES	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
			ORIGINAL	ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	125,385	127,528	130,429	6,737	137,166	135,086	-2,080	-2%
52 - EXPENSES	105,484	125,454	258,855	112,058	370,913	257,955	-112,958	-30%
<b>SUB-TOTALS:</b>	<b>230,868</b>	<b>252,982</b>	<b>389,284</b>	<b>118,795</b>	<b>508,079</b>	<b>393,041</b>	<b>-115,038</b>	<b>-23%</b>
57 - FRINGE BENEFITS	21,414	23,290	25,315	0	25,315	26,294	979	4%
<b>SUB-TOTALS:</b>	<b>21,414</b>	<b>23,290</b>	<b>25,315</b>	<b>0</b>	<b>25,315</b>	<b>26,294</b>	<b>979</b>	<b>4%</b>
<b>Element Totals:</b>	<b>252,283</b>	<b>276,273</b>	<b>414,599</b>	<b>118,795</b>	<b>533,394</b>	<b>419,335</b>	<b>-114,059</b>	<b>-21%</b>

SNOW & ICE CONTROL	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
			ORIGINAL	ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	0	0	31,320	29,328	60,648	31,320	-29,328	-48%
52 - EXPENSES	0	0	92,300	402,231	494,531	92,300	-402,231	-81%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>123,620</b>	<b>431,559</b>	<b>555,179</b>	<b>123,620</b>	<b>-431,559</b>	<b>-78%</b>
57 - FRINGE BENEFITS	0	0	0	133	133	0	-133	-100%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133</b>	<b>133</b>	<b>0</b>	<b>-133</b>	<b>-100%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>123,620</b>	<b>431,692</b>	<b>555,312</b>	<b>123,620</b>	<b>-431,692</b>	<b>-78%</b>

RECREATION ACTIVITIES	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
			ORIGINAL	ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	0	0	27,436	1,980	29,416	19,436	-9,980	-34%
52 - EXPENSES	18,000	17,906	16,958	0	16,958	16,958	0	0%
<b>SUB-TOTALS:</b>	<b>18,000</b>	<b>17,906</b>	<b>44,394</b>	<b>1,980</b>	<b>46,374</b>	<b>36,394</b>	<b>-9,980</b>	<b>-22%</b>
57 - FRINGE BENEFITS	3,104	2,826	343	0	343	227	-116	-34%
<b>SUB-TOTALS:</b>	<b>3,104</b>	<b>2,826</b>	<b>343</b>	<b>0</b>	<b>343</b>	<b>227</b>	<b>-116</b>	<b>-34%</b>
<b>Element Totals:</b>	<b>21,103</b>	<b>20,733</b>	<b>44,737</b>	<b>1,980</b>	<b>46,717</b>	<b>36,621</b>	<b>-10,096</b>	<b>-22%</b>

OUTDOOR SWIMMING	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	0	0	154,942	100	155,042	154,942	-100	0%
52 - EXPENSES	0	0	7,185	0	7,185	7,185	0	0%
5CONTROL - BUDGETARY SUSPENSE	0	0	269	-269	0	0	0	0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>162,396</b>	<b>-169</b>	<b>162,227</b>	<b>162,127</b>	<b>-100</b>	<b>0%</b>
57 - FRINGE BENEFITS	0	0	2,246	11	2,257	2,246	-11	0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>2,246</b>	<b>11</b>	<b>2,257</b>	<b>2,246</b>	<b>-11</b>	<b>0%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>164,642</b>	<b>-158</b>	<b>164,484</b>	<b>164,373</b>	<b>-111</b>	<b>0%</b>

INDOOR RECREATION	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	83,455	83,771	84,611	1,980	86,591	84,611	-1,980	-2%
52 - EXPENSES	16,706	16,795	16,175	990	17,165	11,675	-5,490	-32%
<b>SUB-TOTALS:</b>	<b>100,161</b>	<b>100,566</b>	<b>100,786</b>	<b>2,970</b>	<b>103,756</b>	<b>96,286</b>	<b>-7,470</b>	<b>-7%</b>
57 - FRINGE BENEFITS	1,200	1,400	966	470	1,436	966	-470	-33%
<b>SUB-TOTALS:</b>	<b>1,200</b>	<b>1,400</b>	<b>966</b>	<b>470</b>	<b>1,436</b>	<b>966</b>	<b>-470</b>	<b>-33%</b>
<b>Element Totals:</b>	<b>101,361</b>	<b>101,966</b>	<b>101,752</b>	<b>3,440</b>	<b>105,192</b>	<b>97,252</b>	<b>-7,940</b>	<b>-8%</b>

SPECIAL NEEDS REC.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	52,404	55,105	102,334	270	102,604	106,201	3,597	4%
52 - EXPENSES	15,196	9,113	11,900	0	11,900	11,900	0	0%
<b>SUB-TOTALS:</b>	<b>67,600</b>	<b>64,218</b>	<b>114,234</b>	<b>270</b>	<b>114,504</b>	<b>118,101</b>	<b>3,597</b>	<b>3%</b>
57 - FRINGE BENEFITS	4,252	4,621	5,133	0	5,133	5,643	510	10%
<b>SUB-TOTALS:</b>	<b>4,252</b>	<b>4,621</b>	<b>5,133</b>	<b>0</b>	<b>5,133</b>	<b>5,643</b>	<b>510</b>	<b>10%</b>
<b>Element Totals:</b>	<b>71,852</b>	<b>68,839</b>	<b>119,367</b>	<b>270</b>	<b>119,637</b>	<b>123,744</b>	<b>4,107</b>	<b>3%</b>

EMERSON COMMUNITY CTR	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	0	0	15,400	-4,280	11,120	10,400	-720	-6%
52 - EXPENSES	21,416	27,060	21,745	5,940	27,685	32,774	5,089	18%
<b>SUB-TOTALS:</b>	<b>21,416</b>	<b>27,060</b>	<b>37,145</b>	<b>1,660</b>	<b>38,805</b>	<b>43,174</b>	<b>4,369</b>	<b>11%</b>
57 - FRINGE BENEFITS	68	64	224	0	224	151	-73	-33%
<b>SUB-TOTALS:</b>	<b>68</b>	<b>64</b>	<b>224</b>	<b>0</b>	<b>224</b>	<b>151</b>	<b>-73</b>	<b>-33%</b>
<b>Element Totals:</b>	<b>21,483</b>	<b>27,124</b>	<b>37,369</b>	<b>1,660</b>	<b>39,029</b>	<b>43,325</b>	<b>4,296</b>	<b>11%</b>



HAMILTON COMMUNITY CTR	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	0	0	14,225	0	14,225	9,225	-5,000	-35%
52 - EXPENSES	20,424	22,838	24,526	0	24,526	29,212	4,686	19%
<b>SUB-TOTALS:</b>	<b>20,424</b>	<b>22,838</b>	<b>38,751</b>	<b>0</b>	<b>38,751</b>	<b>38,437</b>	<b>-314</b>	<b>-1%</b>
57 - FRINGE BENEFITS	262	193	207	0	207	134	-73	-35%
<b>SUB-TOTALS:</b>	<b>262</b>	<b>193</b>	<b>207</b>	<b>0</b>	<b>207</b>	<b>134</b>	<b>-73</b>	<b>-35%</b>
<b>Element Totals:</b>	<b>20,685</b>	<b>23,031</b>	<b>38,958</b>	<b>0</b>	<b>38,958</b>	<b>38,571</b>	<b>-387</b>	<b>-1%</b>

SENIOR RECREATION SVS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	0	0	5,305	0	5,305	5,305	0	0%
52 - EXPENSES	6,593	6,652	6,600	0	6,600	6,600	0	0%
<b>SUB-TOTALS:</b>	<b>6,593</b>	<b>6,652</b>	<b>11,905</b>	<b>0</b>	<b>11,905</b>	<b>11,905</b>	<b>0</b>	<b>0%</b>
57 - FRINGE BENEFITS	78	31	77	0	77	77	0	0%
<b>SUB-TOTALS:</b>	<b>78</b>	<b>31</b>	<b>77</b>	<b>0</b>	<b>77</b>	<b>77</b>	<b>0</b>	<b>0%</b>
<b>Element Totals:</b>	<b>6,671</b>	<b>6,684</b>	<b>11,982</b>	<b>0</b>	<b>11,982</b>	<b>11,982</b>	<b>0</b>	<b>0%</b>

CULTURAL AFFAIRS	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	76,622	77,788	76,344	0	76,344	80,426	4,082	5%
52 - EXPENSES	8,544	9,369	7,161	0	7,161	5,161	-2,000	-28%
<b>SUB-TOTALS:</b>	<b>85,166</b>	<b>87,156</b>	<b>83,505</b>	<b>0</b>	<b>83,505</b>	<b>85,587</b>	<b>2,082</b>	<b>2%</b>
57 - FRINGE BENEFITS	5,431	6,048	6,596	0	6,596	7,617	1,021	15%
<b>SUB-TOTALS:</b>	<b>5,431</b>	<b>6,048</b>	<b>6,596</b>	<b>0</b>	<b>6,596</b>	<b>7,617</b>	<b>1,021</b>	<b>15%</b>
<b>Element Totals:</b>	<b>90,597</b>	<b>93,204</b>	<b>90,101</b>	<b>0</b>	<b>90,101</b>	<b>93,204</b>	<b>3,103</b>	<b>3%</b>

RECREATION VEHL MAINT.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
51 - PERSONAL SERVICES	37,721	37,581	37,582	0	37,582	43,654	6,072	16%
52 - EXPENSES	92,210	87,250	115,950	-18,340	97,610	124,375	26,765	27%
<b>SUB-TOTALS:</b>	<b>129,931</b>	<b>124,832</b>	<b>153,532</b>	<b>-18,340</b>	<b>135,192</b>	<b>168,029</b>	<b>32,837</b>	<b>24%</b>
57 - FRINGE BENEFITS	7,477	8,539	10,109	0	10,109	11,340	1,231	12%
<b>SUB-TOTALS:</b>	<b>7,477</b>	<b>8,539</b>	<b>10,109</b>	<b>0</b>	<b>10,109</b>	<b>11,340</b>	<b>1,231</b>	<b>12%</b>
<b>Element Totals:</b>	<b>137,408</b>	<b>133,371</b>	<b>163,641</b>	<b>-18,340</b>	<b>145,301</b>	<b>179,369</b>	<b>34,068</b>	<b>23%</b>

RECREATION BLDG MAINT.	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006 ADJUSTMENTS	TOTAL	RECOMMENDED 2007	APPROPRIATION CHANGE 2006 To 2007	
52 - EXPENSES	246,979	283,527	302,578	5,250	307,828	362,922	55,094	18%
<b>SUB-TOTALS:</b>	<b>246,979</b>	<b>283,527</b>	<b>302,578</b>	<b>5,250</b>	<b>307,828</b>	<b>362,922</b>	<b>55,094</b>	<b>18%</b>
<b>Element Totals:</b>	<b>246,979</b>	<b>283,527</b>	<b>302,578</b>	<b>5,250</b>	<b>307,828</b>	<b>362,922</b>	<b>55,094</b>	<b>18%</b>

DEPARTMENT:  
602 - PARKS & RECREATION DEPT

**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Recreation Commissioner	H14	1	103,732	1	104,372
	Deputy Rec Commissioner	H11	1	89,185	1	89,736
	Rec Aquatics Manager	S10	1	63,879	1	64,276
	Rec Program Manager	S09	5	287,965	5	291,724
	Head Bookkeeper	S07	1	48,905	1	49,207
	Administrative Asst	S06	1	44,740	1	45,016
	Payroll Supv/Dispatcher	S06	1	44,740	1	45,016
	Superintend Maint	C10	1	62,995	1	62,754
	Asst. Superintendant	C09	2	104,599	2	106,861
	Dir of Urban Forestry	H10	1	64,829	1	65,229
	Dir of Special Needs	S09	1	57,901	1	58,796
	Cultural Affairs Direct	H09	1	75,013	1	75,476
<b>Account Totals:</b>			<b>17</b>	<b>1,048,483</b>	<b>17</b>	<b>1,058,463</b>
511002	W F - Carpenter	R09	2	82,929	2	85,552
	WF-Parks Maint Crafts	R09	1	41,464	1	42,776
	W F - Laborer	R08	2	82,551	2	85,130
	Irrigation Spect	R09	1	41,464	1	42,776
	Carpenter	R05	1	39,681	1	40,918
	Parks Maint Craftsman	R04	4	157,968	4	163,756
	SMEO	R05	2	79,362	2	81,836
	HMEO	R04	3	112,747	3	116,484
	Park Maint Man	R02	1	34,561	1	35,661
	Laborer	R02	1	34,561	1	35,661
	M/E Repairman	R07	1	41,066	1	42,354
<b>Account Totals:</b>			<b>19</b>	<b>748,354</b>	<b>19</b>	<b>772,905</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	27,324	0.53	27,493
<b>Account Totals:</b>			<b>0.53</b>	<b>27,324</b>	<b>0.53</b>	<b>27,493</b>
512001	Laborer	QQQ	0.4	18,536	0.4	18,536
	Rec Leaders	QQQ	8.7	280,044	8.7	262,044

DEPARTMENT:

602 - PARKS & RECREATION DEPT

CITY OF NEWTON BUDGET  
**PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006		2007	
			FTE	BUDGET SALARY	FTE	RECOMMENDED SALARY
512001	Leaders	QQQ	0.5	45,275	0.5	45,275
<b>Account Totals:</b>			<b>9.6</b>	<b>343,855</b>	<b>9.6</b>	<b>325,855</b>
<b>Report Totals:</b>			<b>46.23</b>	<b>2,168,096</b>	<b>46.23</b>	<b>2,184,796</b>