

CITY OF NEWTON  
IN BOARD OF ALDERMEN  
PROGRAMS AND SERVICES COMMITTEE AGENDA  
**BUDGET**

WEDNESDAY, APRIL 29, 2015

**7:00PM - NOTE NEW TIME**  
Room 211

**PLEASE BRING YOUR BUDGET AND CIP BOOKS**

**BUDGET & CIP DISCUSSIONS:**  
**PARKS & RECREATION DEPARTMENT**

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

#375-14(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY16 Municipal/School Operating Budget totaling \$361,997,264 passage of which shall be concurrent with the FY16-FY20 Capital Improvement Program (#375-14). [04/15/15 @ 5:08 PM]  
**EFFECTIVE DATE OF SUBMISSION 04/21/15; LAST DATE TO PASS THE BUDGET 06/05/15**

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

#375-14 HIS HONOR THE MAYOR submitting the FY16-FY20 Capital Improvement Plan pursuant to section 5-3 of the Newton City Charter. [10/15/14 @ 3:01 PM]

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

#375-14(4) HIS HONOR THE MAYOR submitting the FY16-FY20 Supplemental Capital Improvement Plan. [04/15/15 @ 4:57 PM]

All other items before the Committee will be held without discussion

Respectfully Submitted,

Amy Mah Sangiolo

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The location of this meeting is handicap accessible and reasonable accommodations will be provided to persons requiring assistance. If you need a special accommodation, please contact John Lojek, at least two days in advance of the meeting: [jlojek@newtonma.gov](mailto:jlojek@newtonma.gov), or 617-796-1064. For Telecommunications Relay Service dial 711.



**Annual Budget**

**Highlights FY2016**

# Recreation Programs

## FY2016 OUTCOMES

- Develop middle school age programs; fitness at the cove, eco explorer program
- Implement a day trip ski program
- Institutionalize 2015 Newton Festival of the Arts in 2016 with 65 newton organizations and schools
- Site specific programming; Auburndale Cove: senior pickleball, partner with Newton recreation business, Replace Excerptail equipment (focus on seniors)
- Reinstate the permanent part-time assistant position through a private/public partnership with Athletes Unlimited
- Over 55 to partner with Therapeutic Recreation program to promote inter-generational activities
- New Fitness programs for seniors, couch to 5K at NSHS and a strength program
- Over 55 to expand pickle ball program, and the swim program at Cabot Village.

## FY2015 ACCOMPLISHMENTS

- Friday Night Ski program to include 5th graders
- Increased Canoe Explorers middle school age program from 1 week to 3 weeks
- Created intergenerational bingo night with Over 55 and Therapeutic Recreation participants
- Achieved full enrollment in Newton Youth Theatre program
- Attained full enrollment in art, music and creative movement enrichment classes for children 18 months to 3.5 years
- Created a month long Festival of the Arts

# Renovations/Beautification

## FY2016 OUTCOMES

- Newton Highlands Playground -Manage Project-Final design/bid documents
- Newton Centre Playground accessibility - Construction Phase IV, V, VI of pathway (CDBG)
- Farlow Park Pond & Bridge Project- RFP for bridge design out to bid, manage project
- Waban Hill Reservoir - manage implementation
- Update Playground Policy & Procedure manual
- Create a strategy for partnership City/Community and Playgrounds
- Replace playground equipment at the Horace Mann Elementary School
- Replace playground equipment at the Auburndale Cove
- Reconstruct the NSHS 12 tennis courts- in house design
- Repair Emerson basketball courts and replace standards

## FY2015 ACCOMPLISHMENTS

- Renovated Cabot Park off-leash site
- Design and Installation of Play Structure at Emerson, utilizing Common Backyard Grant
- Renovation of Cabot Park tennis courts
- Field Renovation of Weeks Field & McGrath Park
- Renovation of (middle) City Hall pond
- In-house assessments of all playground structures, tennis courts, and basketball courts

# Projects/Partnerships

## FY2016 OUTCOMES

- Co-sponsor with Friends of Kennard Park for temporary public art show (Fall 2016)
- Upper Falls Greenway - Engineer managing; to be completed; depends on continuing with Iron Horse or providing funds for in-house work
- Lyons Field concession building (NWLL) being built by volunteers - accessible route at 75%
- Adopt-a Space improvements and bench donations
- Implement Crystal Lake Watershed Management plan

## FY2015 ACCOMPLISHMENTS

- Crystal Lake Watershed Management Plan Draft RFP co-sponsored by the Crystal Lake Working Group.
- Newton Highlands Playground final design contract
- Farlow Park Bridge & Pond Project RFP co-sponsored by the Friends of Farlow Park
- Waban Hill Reservoir (CPC Funding) acquisition and improvements

# Urban Forestry

## FY2016 OUTCOMES

- Add three additional tree work positions
- Remove 560 trees posing the greatest risk to the public
- Prune 450 trees posing risk to the public
- Establish tree holding/ temporary nursery
- Grind down 900 tree stumps
- Plant 240 trees in the areas of greatest need based on FY16 plan
- Address 80% of all tree removal requests
- Address 10% of all tree pruning requests

## FY2015 ACCOMPLISHMENTS

- 450 high risk trees removed
- Over 120 trees pruned
- 70 tree stumps removed
- 55% of removal requests received this fiscal year have been completed
- 8% of pruning requests have been completed.
- Recommendations drafted that will address backlog issues.

# Budget Changes

## \$150,000 for Play Structures

\$75,000 per site

First two sites

Horace Mann

Auburndale Cove

## Forestry

Addition of three staff members (additional crew)

## Maintenance/Beautification

Managing City Squares and Park trash removal

Addition of eight staff members and equipment

\$30,000 for Field Renovation