

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

**BUDGET**

WEDNESDAY, APRIL 24, 2013

7:45 PM  
Room 222

**CHAIRMAN'S NOTE: PLEASE BRING YOUR BUDGET BOOK**

**BUDGET**  
**PARKS AND RECREATION DEPARTMENT**

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

#322-12(2) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY14 Municipal/School Operating Budget totaling \$331,073,197 passage of which shall be concurrent with the FY14-FY18 Capital Improvement Program (#322-12). [04-08-13 @ 6:03 PM]  
EFFECTIVE DATE OF SUBMISSION: 04/16/13; LAST DATE TO PASS THE BUDGET 05/31/12

**REFERRED TO FINANCE AND APPROPRIATE COMMITTEES**

#322-12 HIS HONOR THE MAYOR submitting the FY14-FY18 Capital Improvement Program pursuant to section 5-3 of the Newton City Charter. [10/09/12 @ 2:38 PM]

All other items referred to Committee will be held without discussion.

Respectfully Submitted,

Amy Mah Sangiolo, Chairman

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The location of this meeting is handicap accessible, and reasonable accommodations will be provided to persons requiring assistance. If you have a special accommodation need, please contact the Newton ADA Coordinator Trisha Guditz, 617-796-1156, via email at [TGuditz@newtonma.gov](mailto:TGuditz@newtonma.gov) or via TDD/TTY at (617) 796-1089 at least two days in advance of the meeting date.



a lifetime of fun 

parks and recreation

# BUDGET FY2014



# Core elements

**Programs**

**Therapeutic  
Recreation**

**Maintenance  
& Beautification**

**Parks &  
Playground  
Development**

**Urban  
Forestry**





# Accomplishments fy2013



# Programs



## New Camps and Programs

- ❖ Horseback Riding
- ❖ New Middle School Age Camps



## Camp Expansions

- ❖ Added additional spaces in each camp
- ❖ Expanded age limits in select camps



# Therapeutic Recreation



## Special Athletes New Programs

- ❖ Zumba & Yoga
- ❖ 1K Youth Race



## Over 55 New Programs

- ❖ Oak Hill Park Community Center
- ❖ Healthy Eating Workshop
- ❖ Club 55 Adventure Program

# Maintenance & Beautification



- ❖ Completed contractual mowing at 161 sites throughout the city.
- ❖ Completed 80% of work orders within five days or less
- ❖ Completed over 600 work orders in 2012



# Parks & Playground Development



## Playgrounds

- ❖ Updated Tennis Courts at U. Falls Playground
- ❖ Improvements to Carlton & Charlesbank Parks



## Facilities

- ❖ Gath Pool Improvements
- ❖ Lower Falls Community Center



# Urban Forestry



## Operational Improvements

- ❖ Hired Three Professional Tree Workers
- ❖ Purchased Five Critical Equipment Pieces
- ❖ Refurbished Three Old Pieces of Equipment



## Backlog Mitigation

- ❖ Cut down 550 Hazardous Trees
- ❖ Evaluated & Prioritized Pruning Locations



# Goals fy2014



# Programs

- Quality recreation programs for all ages/ interests



- ❖ Increase participation in targeted demographics
- ❖ Streamline program registrations

# Therapeutic Recreation

## - Quality programs for seniors and people with disabilities



- ❖ Provide year round programs that promote social, physical, cognitive, and emotional development
- ❖ Create new programs for people of all ages
- ❖ Increase awareness of therapeutic programs and services



# Parks & Playground Development

-Safe, accessible, high quality parks and facilities



- ❖ Improve water quality at Crystal Lake
- ❖ Create more off-leash areas to meet demand
- ❖ Complete capital improvements to ensure the quality of parks and playgrounds



# Maintenance & Beautification

## -Parks and Facilities that enrich the recreational experience



- ❖ Enhance Maintenance Management/ Oversight System
- ❖ Continue to maintain and further develop public-private partnerships

# Urban Forestry

-A fully sustainable, maintained tree population by 2020



- ❖ Perform overall risk analysis and review of City's urban forest
- ❖ Continue to strategically resolve outstanding pruning and removal requests
- ❖ Develop street tree replacement plan





