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

<u>BUDGET</u> PARKS AND RECREATION DEPARTMENT

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#322-12(2) <u>HIS HONOR THE MAYOR</u> 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 <u>HIS HONOR THE MAYOR</u> 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

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 <u>TGuditz@newtonma.gov</u> 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





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
- IK 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 wi thin 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

- 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

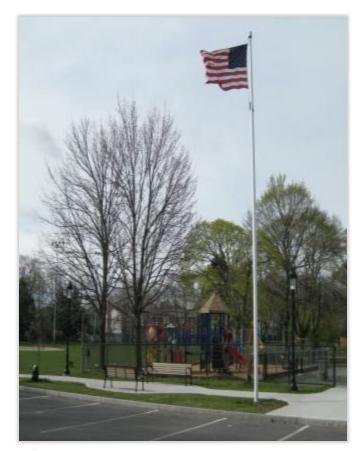
Parks & Playground Development -Safe, accessible, high quality parks and facilities



- 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/ Oversite 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

