

CITY OF NEWTON
IN BOARD OF ALDERMEN
BUDGET
JOINT PROGRAM & SERVICES AND FINANCE COMMITTEES REPORT

WEDNESDAY, APRIL 29, 2009

Present in Programs & Services: Ald. Johnson (Chairman), Freedman, Baker, Brandel, Hess-Mahan, Merrill, Parker and Sangiolo

Present in Finance: Ald. Lennon (Acting Chairman), Freedman, Johnson, Parker, Salvucci and Schnipper; absent: Ald. Coletti and Gentile

Also Present: Ald. Danberg, Harney and Linsky

Others Present: Sandy Pooler (Chief Administrative Officer), Susan Burstein (Chief Budget Officer), Fran Towle (Commissioner, Parks & Recreation), Bob DeRubeis (Deputy Commissioner, Parks & Recreation), Marc Welch (Director, Urban Forestry), Dave Mandatori (Supt. Of Maintenance), Linda Plaut (Director, Cultural Affairs), Channon Ames (Recreation Manager), Nancy Scammon (Senior Director), Mark Kelly (Special Needs), Robyn McLaughlin (Admin Asst.), Carol Shein (Adopted Space), Judy Dore (Manager), Carol Stapleton (Recreation Manager), Nicki Likely, Alicia Dylan, (Parks & Rec.), Ed Hauben (Community Ed), Jeffrey Young (Superintendent of Schools), Sandy Guryan (Asst. Supt., Finance, Budget & Admin), Paul Stein (Asst. Supt., Human Resources), Marc Laredo (Chairman, School Committee), Reenie Murphy, Dori Zaleznik, Kurt Kusiak, Jonathan Yeo, Susie Heyman (School Committee members), Karyn Dean (Committee Clerk)

The following report primarily includes questions from the Committees. Please refer to any attached presentations for the major points of the departmental budgets. There is more detailed reporting regarding the departmental responses to the Citizen Advisory Group report.

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#70-09 HIS HONOR THE MAYOR submitting the FY10-14 Capital Improvement Program, totaling \$192,908,572, and the FY09 Supplemental Capital budget, which require Board of Aldermen approval to finance new capital projects over the next five years.

REFERRED TO FINANCE AND APPROPRIATE COMMITTEES

#70-09(3) HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY10 Budget totaling \$333,411,747, passage of which shall be concurrent with the FY10-FY14 Capital Improvement Program. Effective date of submission: 4/21/09; last day to pass budget: 6/5/09)

PARKS & RECREATION DEPARTMENT BUDGET AND CIP

ACTION: PROGRAMS & SERVICES APPROVED 4-0-4 (Ald. Brandel, Johnson, Parker and Sangiolo abstaining)
FINANCE HELD 6-0

NOTE: Fran Towle, Commissioner of the Parks & Recreation Dept., presented the budget. She provided a PowerPoint presentation which is attached to this report.

Ms. Towle thanked her staff for their hard work and dedication. She also thanked the community groups for their efforts and donations to the Parks & Recreation programs. This year's budget does not call for any cuts in staff or services, which is a relief, but they will continue their efforts to improve or gain what has been lost over the last few years.

Cost Saving Initiatives

- The Court Restitution program has provided Parks & Recreation with over 9,000 hours of work from people required to do community service.
- Moving the Turf Management activities in-house over the past two years has saved over \$250,000.
- Wells have been added to the athletic fields which decreased dependence on city water with a savings of up to \$100,000 per year.
- In FY2004, the department created an in-house irrigation specialist instead of contracting the service. This saves about \$15,000 a year.
- Adopt-A-Space provides opportunities for community groups and businesses to take care of spaces that the City could not afford to.
- Management of the Newton Centre tennis courts was contracted out in 2005. Along with the automated irrigation system, this has saved \$8,000 a year.

Response to Citizen Advisory Group Report

Recommendation to Consolidate Parks Function of Parks & Recreation with the Department of Public Works

Ms. Towle explained that Parks & Recreation has taken over several functions from DPW over the years. Since taking over Forestry, Snow Removal at the schools, Fences, and Trash Pick-up in the Village Squares, the personnel and equipment for these functions have been reduced significantly. Parks & Recreation is also currently assisting DPW with recycling at 5 sites throughout the city. Ms. Towle said that both departments do work in tandem on many things including the Marathon preparation and clean-up.

Ald. Sangiolo noted that most of these consolidations have been in the past and wondered if there were other things they could do now. Mainly, she felt that snow removal around the schools could be better coordinated since Parks & Recreation handles the parking lots and sidewalks, and DPW takes care of the sanding and salting of same. DPW plows the streets around the schools and Ms. Towle said she knows that has been a problem in the past. Because both departments are usually working quickly to clear the surfaces so children can get to school, it's not always perfect, but they are working on better coordination. Ald. Lennon noted that Bob

DeRubeis and Dave Turocy have been sitting in on the Snow Committee meetings. They have been talking about these very issues and are working on some policies and solutions.

Recommendation to Increase User Fees

Ms. Towle said the department would like to insure maximum opportunity for participation in their programs. Historically, that is why they have kept user fees low. A list of fees is attached to this report. Recreation in parks improves the quality of life in the community and makes it a more desirable place to live. Because these activities are wholesome, worthwhile, and character building, they should be subsidized by the General Fund resources of the City. Should they embark on a different policy with higher costs, they are concerned that it will limit participation and cause a major shift in the philosophy of the department.

Looking at Crystal Lake and Gath Pool, increasing the fees to cover the existing costs of those areas would double the fee. As for camps, their average fee is \$150-\$175 a week. These programs are generally fully enrolled and they do provide scholarships.

Ald. Sangiolo asked if the Parks & Recreation Commission would be the ones that decide on any fee changes. Ms. Towle said they would and they have tried to keep fees low. They reviewed the fees with the Commission last week and a fee for seniors for swimming was approved. This would be a completely new fee and would be used for scholarships. Ald. Merrill asked that they approach any increase in user fees carefully. Many families are proud and don't want to have to ask for waivers. Increasing fees could increase the number of families that might need to ask, but they don't feel comfortable doing so.

Ald. Brandel felt that the permit fees should support the cost to maintain the fields and perhaps cover some of the cost of removing recyclable materials from the field after use. Ms. Towle noted that a couple of years ago, they had tried to establish a field fee of \$1 per hour and there was great opposition. Many times the youth groups or other groups are already helping to maintain the fields and doing the best they can with their resources. They saw this fee as double charging. She felt that raising fees would be met with resistance and would have to be approached carefully and incrementally. Ald. Brandel felt that times and the economy have changed and all avenues should be re-examined. Ald. Johnson asked Ms. Towle to provide a list of the groups that use the fields and what they are contributing to their upkeep. It is attached to this report.

Recommendation to Consolidate and Coordinate Functions and Offerings

Ms. Towle felt the logical place to start with this would be with Community Education. She contacted the Director, Ed Hauben, and suggested they look at their camp offerings for the summer and establish a clearinghouse on one site. They have produced a combined list that will be on both websites which should be more helpful for users. She will continue to work with Mr. Hauben on this.

Ald. Sangiolo would like to hear more ideas about consolidating programs and functions, or other initiatives. Ed Hauben, Director of Community Education, said that he wanted to be transparent and cooperate in any way possible to benefit the community. He went on to explain the Community Education was a self-sustaining arm of the Newton Public School system. They

have a staff of 8 individuals. They have no financial subsidies and partner with the Schools so are able to use their facilities but they pay the custodial fees. They are a customer service oriented entity and agency of the community. Their mission is similar to Parks & Recreation in their recreational and enrichment programs and there is some overlap. What they do well is customer service and their office is available for communication and registration. As a consolidating effort, they could become more of a one-stop office for information and registration for offerings in both departments. Since they are on the School side and Parks & Recreation is on the Municipal side, he wasn't sure how that would be managed. Ald. Sangiolo asked Sandy Pooler if this could be worked out. Mr. Pooler said he would be working with Ms. Towle and Mr. Hauben to figure that out.

Community Ed and Parks & Recreation would like to start getting some quantitative analysis of the programs. Community Ed runs about 1,200 programs a year and they cancel about 25% - 30% of them. The successful programs allow them to sustain the wide breadth of programs that are provided. Another consolidating idea is to share marketing and promotion costs. Community Ed spends about \$100,000 on those expenses, mostly for their catalogue. Mr. Hauben said Community Ed was very open to exploring all possibilities. Ms. Towle said that they have tried to put more on their website to keep their printing costs down. Parks & Rec. is moving more and more towards web based information dissemination and registration. She said she would look into this with Mr. Hauben.

Additional Committee Questions

Recycling in Parks

Ald. Lennon asked about implementation of recycling in the parks. He thinks people would really take advantage of recycling receptacles. Ms. Towle said that it would take another layer of resources to accomplish this task. The National Parks have a campaign of asking people to take out what they bring in and the Parks & Recreation Department is doing the same thing. They've been working closely with the Youth Leagues and other groups they permit to clean up after themselves. She said they have been very responsive. Ald. Lennon says he has seen debris left in the parks and felt more could be done to encourage recycling. He said he's been working with DPW on the new trash and recycling program and would be happy to work closely with Parks & Rec. to try to find a solution and thought Elaine Gentile would be a good resource as well.

Ald. Brandel said he's had discussions with some of the Youth groups. They are able to collect the recyclables but are having trouble taking them away from the fields. He wondered if the City could help with that. Ms. Towle said they only have one truck for trash. They would then have to collect all the trash, dump it, wash the truck, and then go back to pick up all the recyclables and they do not have the resources to accomplish that.

Maintenance of Parks & Fields

Ald. Parker wanted to know how Ms. Towle saw the decline in the maintenance of the fields and what could be done to reverse it. Ms. Towle said the use of the fields has increased dramatically and they're also developing better methods of maintaining them. With their declining resources, she feels they're doing a good job. Ald. Parker asked what she would add if the money were available. Ms. Towle said she would put back some contractual services for leaf removal and grass cutting.

Forestry

Ald. Lennon noticed \$60,000 less in the Forestry services budget and wondered how that would affect the City. Ms. Towle said they had a supplement through Capital Improvement of \$60,000 to remove some hazardous trees around the City. It was a one-time supplement. Mark Welch, Director of Urban Forestry, rides around the City each year with his assistant to assess the condition of the trees. The report last year generated the need for the \$60,000. Mr. Welch said it was put into their operating funds in FY09.

Performance Management System

Ald. Freedman said that one of the major points of the CAG report is the necessity for a performance management system in order to prioritize goals and achieve them. He wondered how Parks & Recreation could translate their goals and objectives and measure their progress. Ms. Towle said Bob DeRubeis has put together some action plans for their stated goals. For example a goal for expanding programs was the addition of two new camps and they established the new camps. Ald. Freedman said he would like to see that applied to all the goals and they should be included in the budget.

Line Item

Ald. Hess-Mahan asked about the rental vehicle line item in their budget that showed a savings of about \$600,000. Ms. Towle said this was on the emergency line of the budget for snow removal. They pay contractors (rental equipment) so they receive only seed money to start and then they come before the Programs & Services and Finance Committees for more money. At the beginning of the next budget, it goes back into seed money.

Summer Programs

Ald. Lennon asked if there were any internal discussions regarding adding more supervised summer programs. Since the economic downturn, he noted that teenagers will have a harder time finding jobs this summer and it would be advantageous to have programs for them to attend.

Stimulus Funds

Ald. Parker asked if Ms. Towle has explored the federal grants for clean diesel vehicles for Parks & Recreation departments, or any other federal stimulus money. Ms. Towle noted that they will be receiving some state stimulus funds for two parks but she has not explored the federal funds. Sandy Pooler said that Jeremy Solomon was coordinating all of the federal stimulus programs in the Mayor's Office. He has been looking at the vehicle program which has a May 18th deadline. Certain commitments need to be in place in order to be eligible and they will allow the difference between the cost of a regular vehicle and a hybrid. Ald. Parker said many of the grant applications require department specific information and that Mr. Solomon should include the department heads.

Revolving Accounts

All revolving accounts are staying flat except for the following:

- The Camp account would be raised to \$800,000 because they started two new camps.
- The Field Maintenance account would be raised to \$250,000.
- The Recreation Classes account would be raised to \$950,000 due to increased enrollment.

Ms. Towle explained that the amount in the accounts is the maximum amount allowable. Ald. Sangiolo asked for a list of what is currently in each of the revolving accounts. She noted that the accounts build up during registration then the money is spent down. That list is attached to this report.

CIP

Ms. Towle said if they had the money, they would like to add some equipment. They just received some money for a pickup truck for snowplowing and another for landscaping. Field renovations would be on the wish list as well as more money for trees. The tree ordinance has helped with planting and pruning.

The Programs & Services Committee voted to recommend approval of the Parks & Recreation Department budget. The Finance Committee voted to hold the budget.

SCHOOL DEPARTMENT BUDGET AND CIP

**ACTION: PROGRAMS & SERVICES HELD 6-2-0 (Ald. Baker and Hess-Mahan opposed)
FINANCE HELD 6-0**

NOTE: Marc Laredo, Chairman of the School Committee, presented an overview of the budget process and some comments on the Citizen Advisory Group recommendations. Superintendent Jeff Young then presented his comments and took questions from the Committees.

School Committee Presentation

Mr. Laredo explained that the School Committee prepares budget guidelines in the fall. They are discussed, debated publicly and presented to the Superintendent to prepare the budget. Coupled with the information provided from the Mayor in January about how much will be in their budget, the Superintendent and his staff then craft the budget for the year. An initial budget was presented in March but because of the uncertainty regarding state funding, the receipt of some federal stimulus money, and the question of additional monies from the City, the vote was postponed until April 28th.

Response to Citizen Advisory Group Report

Mr. Laredo said the School Committee was committed to examining the Citizen Advisory Group's recommendations and, where appropriate, implementing them. To that end, they have a subcommittee led by Jonathan Yeo to review all of the recommendations. The following areas were recommended for review by the Citizen Advisory Group:

Food Service Program: Reenie Murphy is chairing a subcommittee that will have a report available by May 11th with some recommendations for this program. The Superintendent will also be recommending the reduction of lunch attendant positions.

Ald. Parker asked how the cuts to the school lunch attendants would affect the operation of lunch. Supt. Young said it would continue as it always has in terms of cooks and food handlers. The change in the attendants will require some reconfiguration of human resources in the schools to tend to the students while they eat. They do not expect teachers to be supervising lunch.

So few of the schools have cafeterias, therefore, the students eat in classrooms which require more people to supervise. Asst. Supt. Pat Kelly has been working with the principals to figure out solutions for each school.

User Fees: Raising fees for students and their families is careful work. Jeff Epstein is chairing the subcommittee that will examine these areas with a report by the end of June. They will try to implement any recommendations shortly thereafter. The Superintendent reported that the transportation fee will be raised from \$220 to \$260 per year. (At \$260 a year, the family is paying 19% of the cost of the bus ride and the School Committee subsidizes the remaining 81% of the cost.) The use of school buildings (USB) fees will also rise as will the cost of the high school parking fee.

Special Education: The School Committee has committed \$100,000 to conduct a study of Special Education. Dori Zaleznik is chairing the subcommittee for this. The Superintendent reported that there will be a reduction in Special Education aides. They will continue to provide the services that Special Needs students are entitled to by law, and entitled to morally. These students will continue to receive the access to excellent education that they deserve.

Capital Improvements: There is money in the budget for the beginning of a preventative maintenance program at Newton South High School. There is also money in the budget for a feasibility study to look at the Carr, Angier and Cabot schools. Mr. Laredo said these are good first steps.

Ald. Brandel asked about the process of the feasibility study for the Carr, Angier and Cabot schools and how the public might be involved. Supt. Young said \$215K has been allocated for this study. They would do an inventory of the buildings and look at all opportunities including renovation, renovation/expansion, or new construction. A feasibility study does not generate an actual design but a plan on how they might move forward. Mr. Laredo said that they will be actively inviting community input on an ongoing basis. The study would also include a very detailed site planning process which would involve every stakeholder including neighbors, parents, school community, etc.

Ald. Parker asked if the School Committee had a preference for renovation, expansion or new construction. Mr. Laredo said they would look at each site carefully to determine what would make most sense. They would probably go to Carr School first for a renovation and use that as swing space during work on the other schools. Ald. Danberg asked when the renovation at Carr would begin. Mr. Laredo said the feasibility study was the way to get the projects going. Once the study is done, they will then need the funds to do the improvements. He wasn't sure when the study would be done but it was in the budget to be done this fiscal year.

Ald. Sangiolo asked what other capital improvements they would be looking to make. Supt. Young said there is \$300K in the budget for various projects and \$100K put in reserve to improve the bathrooms.

Strategic Planning Initiative: This has been led by the Superintendent, Claire Sokolof and Dori Zaleznik. They have an overall strategic plan and they need to start implementing that plan. To view the full plan, please visit the School Department's website.

School Department Presentation

Superintendent Young presented the budget for the School Department. He provided a detailed PowerPoint presentation which is attached to this report.

Variables in the Budget

Superintendent Young explained that they do not feel they have a final number for their budget due to the following variables:

Salaries

The Superintendent explained, and wanted it to be very clear, that the FY10 Budget includes no cost of living increase (COLA) for any Newton Public School employee. The senior staff (non-union) school employees have agreed to take zero salary increases as well. Keeping all these increases out, they were able to keep their cuts at bay. The School Committee is engaged in collective bargaining with the three unions (teachers, custodians, and secretaries) and that outcome is as yet unknown. If the unions call for an increase, every % increase equals about \$1.2M in new money and would subsequently result in additional cuts.

Stimulus Funds

The ARRA (the federal stimulus law) translates to an IDEA grant (a Special Education grant). Newton will be receiving \$1.76M. The rules of the stimulus laws require that the money must be requested in the form of a grant and they are in the process of preparing those materials. Everything included in the stimulus grant must be connected to student services or Special Education. The two other goals of the stimulus money for schools are to save jobs where possible, and to try to build the capacity of the school system to do its job better and more efficiently in the future.

Ald. Parker asked if they would be applying for the Secure Our Schools Program Grant that is available through the federal stimulus package. He said they would be eligible for \$25K - \$1M to make the schools safer. The deadline is May 8th. Supt. Young said he would look into that. Supt. Young said they have regular meetings with the Community Based Justice Program, the police department and other public safety personnel. Mr. Laredo said they are extremely aggressive in going after grant money. They have to think about the long-term consequences, however, because they don't want to get a grant that might obligate them to do something several years down the road that may not be central to their mission. Right now, they are putting a fundraising policy together which talks about what they look for in bringing grants to the schools.

Additional City Funds

Supt. Young said that the Mayor informed them that they may be getting an additional \$340K in their allocation. At this point, they do not know if that will happen.

Circuit Breaker

The Circuit Breaker is a state program that reimburses school districts in the Commonwealth a percentage of costs of certain Special Education programs. The law that gave rise to the Circuit Breaker said that the schools should be reimbursed at a rate of 75%. Supt. Young said they have been advised by the Dept. of Education to count on a 70% reimbursement, so they built that into the budget. However, the latest action by the legislature indicates that reimbursement will come in at the rate of 60%. That change will result in a loss of \$500K in state aid and, therefore, a \$500K cut to the budget. They have also heard that the reimbursement may be cut back even further to 50%. That remains unknown at this point. If that happens, it will be a loss of an additional \$500K that they will have to cut. The Mayor and local legislators are working to keep the reimbursement level as high as possible.

General State Aid

Supt. Young reminded the Committees that when the federal stimulus money first came, Gov. Patrick spoke of distributing \$168M to school systems in Massachusetts from that Stabilization Fund. About half of the districts were going to receive no money at all from that Fund and Newton was one of them. Supt. Young said there is some movement afoot to redistribute that money and this may open up an opportunity for some money from that fund, but it is completely unknown at this time.

Budget Reserve

They are holding \$750,000 in reserve which is a compromise between the \$500K and \$1M that might be lost due to Circuit Breaker reimbursement changes. To create this reserve, they are looking to the \$340K in the possible additional City funds as mentioned above, and \$410K worth of items contained within the regular budget that they will hold - they will not hire for certain positions, or purchase certain equipment, until they know how this all ends up.

Additional Committee Questions

Ald. Baker expressed the gratitude of the Board for the Superintendent's excellent work during his tenure. Many Committee members echoed these sentiments.

Search Committee

Ald. Baker asked about the search process for a new Superintendent. Mr. Laredo said there will be a very open process in the search. The School Committee has committed to having an interim Superintendent for the next year while the search is ongoing.

Science Equipment

Ald. Parker wondered if Jen Price's (Principal, Newton North High School) concerns about needing science equipment were being addressed. Supt. Young said the FY10 budget calls for an investment of \$40K in science equipment. They came to that number by collecting lists from the high schools and science coordinators and do the best they can. Mr. Laredo said that \$100K was also allocated for the broad term of "equipment" which could include science equipment, musical equipment, etc. This money is being held in reserve as described above.

Internship Programs

Ald. Linsky asked if other types of programs might be brought into the schools in the form of SILOTS from other institutions (in addition to the Lesley/Northeastern Intern Programs). Supt. Young said that Reenie Murphy has been instrumental in trying to build a partnership with Boston College. She and others from the School Committee and administration met with the Dean of the Education School to explore those opportunities just a few weeks ago. That meeting was left with their having tremendous interest in the Newton's strategic plan. One key aspect of the strategic plan is called "The Workforce of the Future". In this case, the "workforce" means the adults that will be educating the children and Boston College has a vested interest in producing that workforce. Supt. Young feels there is a very rich possibility with Boston College. Ald. Linsky asked if the commitment with Lesley/Northeastern is long-term. Supt. Young said it is a pilot program funded for this year and then will be evaluated.

Ed Center Reorganization

Ald. Lennon asked if the School Dept. and School Committee would be looking at different models of organization in the Education Center. Supt. Young said that a significant reorganization at the Ed Center was done several years ago. They cut the staff by 14% and saved \$750,000 off the base, so it was a recurring savings. Mr. Laredo said it was a discussion for the School Committee to have in the search process. The Gibson Report and the Citizen Advisory Group report both expressed concern over the lack of oversight in certain areas at the Education Center so this is not a simple question. The new Superintendent would need to have leeway to determine how to structure his/her staff.

Alternative High School

Ald. Lennon was intrigued by the idea of an alternative high school and wanted to know more. Supt. Young said building the right staff and programming is essential. They would use the space in the annex behind the Education Center. He said they would request 2.5 FTE Special Education content area teachers; 1.0 FTE social worker/guidance counselor; 2.0 aides; .2 of a Program Coordinator. The total cost is \$323K. The renovation of the space would cost \$50K and is something that Mike Cronin would be able to take care of (this is included in the \$323K). Supt. Young projects savings in out-of-district tuition of \$553K and savings in transportation of \$90K for a total of \$633K. The net savings would be \$320K. They expect this to be in place in the fall.

Performance Management

Ald. Hess-Mahan said he was aware of the performance reporting that occurs in Needham. He wondered if that was something that might be resurrected in Newton. Supt. Young said the Needham report has wonderful content. He said that was an area they needed improvement and have built a position into the budget of a Program Evaluator. This person would help them amass, inventory, and organize the reams of data they have. They could then better analyze that data. Mr. Laredo said they do data driven decision-making, but know they could do it better.

Revolving Accounts

Ald. Sangiolo said a revolving account needs to be set up for the elementary music program fees. A docket item will be filed next week. The School Committee has several revolving accounts but did not comment on them.

Additional Meeting

Ald. Parker moved to hold the budget in Programs & Services because it is still in flux. He felt they would need another opportunity to collect further information. Ald. Johnson asked Supt. Young and Mr. Laredo if they could return on May 12th with more information. Supt. Young said it was wildly optimistic to believe that the state aid and the circuit breaker information would be clear and definitive by then. He felt that the additional City funds may be closer to settled, but he would have to check with the Mayor. Ald. Parker felt that they may not have all the information, but more may be available so he would like to hold and meet again. A meeting has been set for May 12th at 7:15pm.

Both Committees voted to hold the School Department budget pending further information.

All other items held without discussion.

Motion to adjourn.

Respectfully Submitted,

Marcia T. Johnson, Chairman
Program & Services Committee

Paul E. Coletti, Chairman
Finance Committee



NEWTON

Parks & Recreation

FY 2010 Budget Report
April 2009



Our Mission

To provide traditional and innovative recreation, leisure and cultural activities in a quality environment to all residents of Newton.

Fran L. Towle
Commissioner

Robert J. DeRubeis
Deputy Commissioner

Goals

- Expand public/private partnerships
- Continue development of new and innovative programs
- Continue staff development
- Build a rich cultural life in Newton
- Development of wellness and active recreation programs
- Continue to develop quality and content of the Parks & Recreation website

Goals

- Increase accessibility of parks and playgrounds
- Enhance passive and active enjoyment of the Crystal Lake
- Enhance management of Maintenance of Public Grounds
- Promote site users to remove their own trash
- Revise City Tree Manual in conjunction with the Urban Tree Commission
- Start systematically inventorying all of the City trees

Accomplishments

- Expanded quality recreation programs
- Enhanced Gath Pool with new shade structure and slide
- Increased staff development
- Developed databases for maintenance and programs
- Completed all outdoor Integrated Pest Management Plans

Accomplishments

- Implemented a written Revenue Collection Policy
- Completed community playground builds at Franklin, Angier, Pierce, and Lincoln Eliot
- Completed construction of universally accessible playground at N. Ctr. Playground
- Continued 50 viable and separate events and cultural activities
- Worked with user groups to develop, fund and implement a turf cultural practices at key sites

Accomplishments

- Continued growth of court restitution program
- 300 tree planted utilizing Tree Preservation Ordinance funds
- Completed report on the state of the urban forest in Newton
- Worked with the Crystal Lake Task Force to develop a conceptual design for landscaping, bathhouse renovation, parking and beachfront.
- Worked to develop a new web page template that is more user friendly and informative.

Public Private Partnerships

Worked with private user groups and organizations to develop, fund and implement a cultural practices program for our turf sites through the purchase of equipment, which allows the department to implement its own turf program through aerations, slice seeding and fertilizations.

Some of the Organizations that have helped us are:

- Girls Softball
- Little Leagues
- Girls Soccer
- Youth Soccer
- Lacrosse
- St. Mary of Carmen Society



Crystal Lake Task Force

To continue to work with the Crystal Lake Task Force to develop a community planning process to enhance passive and active enjoyment of the Crystal Lake facilities and the recently acquired properties at 20 Rogers Street and 230 Lake Avenue.



Park Accessibility

Completed construction of a universally accessible playground at the Newton Centre Playground

In conjunction with the Mayor's Committee for People with Disabilities accessible pathways were installed at Newton Centre Playground, Chaffin Park, and Wellington Playground

In conjunction with Community Development, completed renovation of Coletti-Magni Park.



Recreation Program Expansion

- Auburndale Station
- T-Ville Trails
- Jazzercise
- Boston Boomers
- Keep Moving Program
- Indoor Tennis
- Royal Red Rubies**
- Adult Overnight Snowshoe trip to Maine
- Teen Overnight in Ashland State Park
- Spring Adult Soccer
- Introduction to Fencing
- Martial Arts
- Puddlestompers Morning Camp
- Spelling Bee's
- Monday Night Adult drop-in-Emerson
- Thursday night kids soccer-Emerson
- Sunday Men's Open Gym-Emerson



Improved Turf Cultural Practices

Continued to improve and implement a cultural practices program for our turf sites using industry best management practices

- Aerification,
- Fertilizing
- Seeding
- Irrigation



Oak Hill Park Path Tree Pruning

Pruned over 200 difficult to reach trees on the Oak Hill Pathway System using Tree Preservation Ordinance Funds



Cost Saving Initiatives



Fran L. Towle
Commissioner

Robert J. DeRubeis
Deputy Commissioner

Cost Saving Initiatives

- Court Restitution Program
- Turf Management
- Wells
- Irrigation
- Adopt-A-Space
- Tennis

Cost Saving Initiatives

Court Restitution Program

Number of Days in Newton	Number of Individuals	Work Hours Performed
154	2267	9060

Duties Include:

- litter removal from parks, playgrounds and schools
- grounds maintenance at parks, playgrounds and schools
- additional cleaning at recreation buildings including painting
- cleanup after specialty events
- assist with snow and ice where necessary

Cost Saving Initiatives

Turf Management

CONTRACTOR
fy05
fy06
fy07

Aeration	
Contractor cost	
79 acres	\$ 13,035.00
\$165/acre	
180 acres	\$ 29,700.00
\$165/acre	
52 acres	\$ 9,100.00
\$175/acre	

Fertilizer	
Contractor cost	
254 acres	\$ 36,703.00
\$144.50/acre	
256 acres	\$ 30,720.00
\$120/acre	
250 acres	\$ 38,750.00
\$155/acre	

Slice Seed	
Contractor cost	
106 acres	\$ 13,250.00
\$125/acre	
36 acres	\$ 4,500.00
\$125/acre	
103 acres	\$ 16,995.00
\$165/acre	

P & R
fy08
fy09

Aeration	
P&R savings	
297 acres	\$ 68,013.00
\$229/acre	
297 acres	\$ 84,051.00
\$283/acre	

Fertilizer	
P&R cost	
230 acres	\$ 21,850.00
\$95/acre	
230 acres	\$ 34,500.00
\$150/acre	

Slice Seed	
P&R savings	
181 acres	\$ 38,191.00
\$211/acre	
181 acres	\$ 46,698.00
\$258/acre	

2 YR Aeration Savings
\$ 152,064.00

2 YR Fertilizer Savings
\$ 14,683.33

2 YR Slice Seed Savings
\$ 84,889.00

total savings
\$ 251,636.33

Cost Saving Initiatives

Wells

- 1 City Hall, Millenium Park, Main Library
- 2 Commonwealth Avenue
- 3 Forte Park
- 4 New Cold Springs
- 5 Halloran Sports Complex
- 6 Thomponsonville/Bowen
- 7 Weeks Playground (2)
- 8 Cabot Park
- 9 Warren Lincoln Playfield (2)
- 10 Nahanton Park
- 11 Oak Hill
- 12 Franklin School
- 13 Lower Falls Community Center
- 14 Warren House

- The addition of wells to athletic fields has resulted in a decreased dependence on city water, with an average cost savings of \$80,000 to \$100,000 per year.

Cost Saving Initiatives

Irrigation

- Prior to FY2004 all irrigation repairs were done by contracted services
- In FY2004 created in-house irrigation specialist to complete this work
- Saves \$15,000 a year at our 19 irrigated sites on start-up/ shut-down and repair costs

Cost Saving Initiatives

Adopt-A-Space

- 100 adopted locations City-wide
- Fosters Community Spirit
- Volunteers beautify the City
- Landscapes are maintained that the City can not do due to budget constraints

Cost Saving Initiatives

Tennis

In February 2005, put the management of the five (5) clay courts in Newton Centre out to contract.

Based on leadership, antiquated watering and increased start-up costs, the courts had become an expensive operation.

Adding an automated irrigation system and privatizing the courts has resulted in a guaranteed savings of approximately \$8,000 per year.

Responses to CAG



Fran L. Towle
Commissioner

Robert J. DeRubeis
Deputy Commissioner

Responses to CAG

- I. Consolidation of Parks functions of Parks & Recreation within D.P.W.
- II. Increasing User fees to cover Program Costs
- III. Consolidating functions and Coordination of Offerings

Responses to CAG

I. Consolidation of Parks functions of Parks & Recreation within D.P.W.

D.P.W. Functions taken over by Parks & Recreation

Forestry- In 1986, there were sixteen forestry workers doing tree work for the city. In 2009, there are no in-house forestry crews; work is contracted out with a budget of \$204,000, which has been level funded since FY91.

Snow Removal (Schools) - Parks & Recreation takes care of 22 schools, 13 recreation department buildings, 4 branch libraries, and Newton Health Department facility, Jackson Homestead, Newton Senior Center, Brigham House, Newton Police Headquarters and Annex.

Fences - Under D.P.W., the fence crew consisted of three people, Working Foreman and two laborers. When it came over to Parks & Recreation it consisted of a Working Foreman and one laborer. Presently, the Parks & Recreation Department is taking care of 30 miles worth of fence.

Trash pick-up in the Village Squares- Parks & Recreation absorbed the square barrels in addition to the park and playground barrels that they were already dumping. Parks & Recreation has two employees and a rubbish truck assigned to pick approximately 500 barrels citywide.

Recycling – The department is currently assisting D.P.W. in the collection of recycling at five sites throughout the city.

Responses to CAG

II. Increasing User Fees

Swimming: For Crystal Lake and Gath Pool to become more self-sustaining and cover the costs of the FY08 expenses, adult permits would have to increase from their present rate of \$45.00 to \$85.00, student permits would have to increase from \$20.00 to \$40.00, swim lessons would have to increase from \$45.00 to \$85.00. This is a 47% increase in adult and lesson permits and a 50% increase in student permits. Does not include full-time manager salaries.

Camps: The average cost of a full day Community Education sponsored camp is **\$275.00** per week .

The average cost of a full day Parks & Recreation sponsored camp is between **\$150.00** and **\$175.00** per week.

Responses to CAG

III. Consolidating functions and Coordination of Offerings

Community Education/ Parks & Recreation - In response to the CAG recommendation of reviewing the services offered by Community Education and the Parks & Recreation Department, the department has met with Community Education and we are working on a pilot website listing the summer camp programs, that are offered by both agencies in one central location.

Responses to CAG

Agency	Name	grades	ages	Description	location	Sessions	Availability	From	To	URL
Newton Parks & Rec	Acres in the Falls	5, 6, 7	10-14	A Theme and Trip Camp for Middle School Students	Newton Upper Falls	Weekly	Open	2009-07-13	2009-08-14	Link
Newton Parks & Rec	Albemarle Acres	K-5	5-12	A Summer Day Camp for Children	Albemarle Playground	Weekly	Full	2009-07-06	2009-08-21	Link
Newton Community Ed	Archery	3 and up	8-18	Archery	Day Middle School	1 Week	Open	2009-08-24	2009-08-28	Link
Newton Community Ed	Architecture Studio	6-12	11-18	Architectural design and building	Newton SOUTH HS	1 Week	Open	2009-06-29	2009-07-02	Link
Newton Parks & Rec	Auburndale Station	K-5	5-12	A Summer Day Camp for Children	Auburndale, Williams School	Weekly	Open	2009-07-06	2009-08-14	Link
Newton Parks & Rec	Baseball	2-5	7-12	Baseball	Pellegrini Park	Weekly	Open	2009-07-06	2009-07-10	Link
Newton Parks & Rec	Basketball	2-5	7-12	Basketball	Lincoln Elliot School	Weekly	Open	2009-08-03	2009-08-07	Link
Newton Community Ed	Basketball	K-3	4-8	Basketball	Mason Rice	1 Week	Open	2009-08-24	2009-08-28	Link
Newton Community Ed	Basketball	K-3	4-8	Basketball	Mason Rice	1 Week	Open	2009-06-29	2009-07-02	Link
Newton Parks & Rec	Camp Echo Bridge	5-12	10-21	An inclusive summer program that bridges recreation and academics	Newton Upper Falls	Weekly	Open	2009-07-06	2009-08-21	Link
Newton Parks & Rec	Camp Echo Bridge	5-7	10-14	An inclusive summer program that bridges recreation and academics	Newton Upper Falls	Weekly	Open	2009-07-06	2009-08-21	Link
Newton Parks & Rec	Camp Echo Bridge	9-12	15-21	An inclusive summer program that bridges recreation and academics	Newton Upper Falls	Weekly	Open	2009-07-06	2009-08-21	Link
Newton Parks & Rec	Camp Echo Bridge	K-3	5-9	An inclusive summer program that bridges recreation and academics	Newton Upper Falls	Weekly	Open	2009-07-06	2009-08-21	Link
Newton Parks & Rec	Centre Acres	1-6	6-13	A day camp for elementary children	Newton Center	Weekly	Open	2009-07-06	2009-08-21	Link
Newton Community Ed	Clay Workshop	1-6	6-13	Hand-building and wheel work	Newton SOUTH HS	Weekly	Open	2009-06-29	2009-07-17	Link
Newton Community Ed	Club Invention - Discover	1-6	6-13	Science exploration and creativity	Newton SOUTH HS	1 Week	Open	2009-07-13	2009-07-17	Link
Newton Community Ed	Club Invention - Explore	1-6	6-13	Science discovery and creativity	Newton SOUTH HS	1 Week	Open	2009-07-06	2009-07-10	Link
Newton Parks & Rec	Combo - Basketball & Dodge Ball	2-5	7-12	Combo - Basketball & Dodge Ball	Lincoln Elliot School	Weekly	Open	2009-08-10	2009-08-14	Link
Newton Community Ed	Comic Creations	2-5	7-12	Original graphic novels and comic strips	Williams	1 Week	Open	2009-07-20	2009-07-24	Link
Newton Community Ed	Computer Art: Intro to Photoshop	6-9	6-16	Photoshop	Newton SOUTH HS	1 Week	Open	2009-07-13	2009-07-17	Link
Newton Community Ed	Computer Art: Web Design	6-9	6-16	Web design	Newton SOUTH HS	1 Week	Open	2009-07-06	2009-07-10	Link
Newton Community Ed	Computer Art: Web Design	6-9	6-16	Web design	Newton SOUTH HS	1 Week	Open	2009-07-20	2009-07-24	Link

FY2010 Budget Report



Fran L. Towle
Commissioner

Robert J. DeRubeis
Deputy Commissioner



PARKS AND RECREATION DEPARTMENT
FEE SCHEDULE
4/29/2009

I. SPECIAL NEEDS

FALL 2008

	Resident	Non-Resident	Length
Youth Soccer	\$30	\$35	Fall Season
Teen Soccer	\$30	\$35	Fall Season
Adult Soccer	\$30	\$35	Fall Season
Track	\$30	\$35	Fall Season
Instructional Swim	\$60	\$65	Fall Season
Swim Team	\$30	\$35	Fall Season
Ice Skating	\$30	\$35	Fall Season
Adult Socials	Varies per event		3 events
Friday Night Rocks	Varies per event		3 events
Breakfast Club	Varies per event		3 events

WINTER/SPRING 2009

	Resident	Non-Resident	Length
Downhill Ski	\$75	\$80	One day trip to Loon
Cross-Country Ski	\$15	\$15	One day clinic
Men's Basketball	\$30	\$35	Season
Women's Basketball	\$30	\$35	Season
Track	\$30	\$35	Season
Swim Team	\$30	\$35	Season
Tennis	\$25	\$30	Season
Golf	\$10	\$12	Clinic
Rowing	\$10	\$12	Clinic
Tigers Sports	\$30	\$35	Season
Bear Cubs Sports	\$30	\$35	Season
Saturday Spectaculars	Varies per event		3 Events
Friday Night Rocks Sleepover	\$130	\$140	1 Sleepover Fri/Sat

CAMPS

Vacation Camp	\$45 per day	\$160 all 4 days	2 four day camps
Camp Echo Bridge w/ extended day	\$150 per week \$195 per week	\$160 per week \$205 per week	6 week day camp
Overnight Camping Trip	\$525	\$575	One week residential

II. ARTS IN THE PARKS

	Resident	Non-Resident	Length
Children's Enrichment Classes			
Fall - Winter - Spring			
Time for Partners	\$225	\$250	15 weeks
June Time for Families	\$85	\$95	4 times

PARKS AND RECREATION DEPARTMENT
FEE SCHEDULE
4/29/2009

Summer Children's Classes

Time for Partners	\$120	\$150	6 weeks
<u>Summer Swing</u>			

2-day option	\$465	\$495
3-day option	\$665	\$695
4-day option	\$865	\$895

Lunch Bunch	\$10	\$10	per day
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Newton Youth Theater

Fall - Winter - Spring	\$295	\$340	12 weeks
Summer	\$650	\$695	6 weeks

Play Space

Membership	\$95	\$125	October - April
Drop In Fee	\$10	\$12	

Harvest Fair

Vendors

Newton Resident	\$65		One day
Non Newton		\$75	One day
Child	\$15		One day
International Crafts	\$145		One day
Novelties	\$250		One day
Face Painting	\$90		One day
Sand Art	\$145		One day
Business/Institution	\$300		One day
Non Profit	\$25		One day

November Fine Art & Craft Show

Booth Size

4 x 8	\$90	One day
4 x 11	\$110	One day
10 x 10	\$225	One day
10 x 10 corner	\$250	One day

III. SENIOR PROGRAMS

	Resident	Non-Resident	Length
Aquatics	\$3		10 weeks
Aerobics	\$5		10 weeks
Ball Room Dance	No Fee		year round
Bocce	No Fee		Jun-Aug
Bowling League	No Fee		Oct-May
Biking	\$2 regist. Fee		seasonal
Mens Basketball	No Fee		year round
Cards	No Fee		year round
Crafts	No Fee		year round
Cribbage	No Fee		year round
Day trips	\$50-\$80		March-Nov

PARKS AND RECREATION DEPARTMENT
FEE SCHEDULE
4/29/2009

Foxwoods	\$25-\$30	Spring/Fall
Golf Lessons	\$95	Summer/Winter
Golf League	No Fee	seasonal
Jazzercise	\$10	year round
Kayaking	\$45	seasonal
Keep Moving	No Fee	year round
Line dancing	\$2	Oct-May
Ping Pong	\$2	year round
Pilates	\$5	year round
Postage party	No Fee	3x/year
Red Hat Society	No Fee	year round
Snowshoeing	No Fee	Winter
Square Dance	\$7	March
Tai Chi	\$2	year round
Tap dance	\$10	8 classes
Tiny Trips	\$3	8/year
Theatre Trips	\$50	4/year
Tennis	\$65	Summer/Winter
Walking Club	No Fee	year round
Winter Workout	\$2	Winter
Zumba	\$5	year round

IV. NEWTON SOUTH RECREATION COMPLEX

	Resident	Non-Resident	Length
Babysitting Course	\$90		2 days/ 5 hours
Badminton Class Adult	\$40		4 days/ 1 hour
Badminton Class Youth	\$40		4 days/ 1 hour
Intro to Fencing	\$125		8 days/ 1 hour
Family Badminton	\$45		4 days/ 1 hour
Open Workout	\$45		8 days/ 1 hour
Gear Up For Golf	\$85		5 days/ 1.5 hour
Badminton Tournament	\$15		1 day/ 6 hours
Jr Olympic Skills	\$0		1 day/ 5 hours
Staff Interview Day	\$0		1 day/ 6 hours

V. RECREATION PROGRAMS

	Resident	Non-Resident	Length
Volleyball Clinics	\$35		per session
Ski/Snowboard Lessons	\$240		per session
Ski/Snowboard Lift Tickets	\$225		per session
Funtastic Fridays	\$6		per session
4th Grade Dance Party	\$7		per session
Family Square Dance	\$10		per session
Yoga	\$72		per session
Fresh Water Fishing Clinic	\$5		per session
Golf Lessons	\$90		per session
Fencing	\$95		per session
Family Movie Nights	\$6		per night
Ice Skating Lessons - Child 5 weeks	\$95		5 weeks

PARKS AND RECREATION DEPARTMENT
FEE SCHEDULE
4/29/2009

Ice Skating Lessons - Adults 5 weeks	\$105	5 weeks
Ice Skating Lessons - Child 8 weeks	\$152	8 weeks
Ice Skating Lessons - Adult 8 weeks	\$168	8 weeks
Ice Skating Lessons - Child 9 weeks	\$171	9 weeks
Ice Skating Lessons - Adult 9 weeks	\$189	9 weeks
Ice Skating Lessons - Child 10 weeks	\$190	10 weeks
Ice Skating Lessons - Adult 10 weeks	\$210	10 weeks
Farmers Market at Cold Spring	\$30	per day
Farmers Market at Post 440	\$30	per day
Community Gardens	\$32	28 weeks

VI. SPORTS TEAMS

	Resident	Non-Resident	Length
Women's Volleyball	\$650		team entry fee
Coed Softball	\$500		team entry fee
Men's Softball	\$625		team entry fee

VII. AUBURNDALE COVE PICNIC SITES

	Resident	Non-Resident	Length
100 Person Site	\$30.00		per hour
50 Person Site	\$20.00		per hour
20 Person Site	\$10.00		per hour

VIII. BUILDING RENTALS & ATTENDANT

	Resident	Non-Resident	Length
	\$80.00		2 hours

IX. SWIM FEES(Gath & Crystal)

	Resident	Non-Resident	Length
Adult	\$45		season
Student	\$20		season
Ad-Daily	\$6		daily
St-Daily	\$4		daily
NR Daily		\$10	daily
Seniors	\$20		daily
R-Lesson	\$45		daily
NR-Lesson		\$60	daily

X. NNHS PROGRAM FEES

	Resident	Non-Resident	Length
Volleyball	\$40	\$60	session
Lacrosse	\$40	\$60	session
Field Hockey	\$40	\$60	session
Swim Team	\$40	NA	session
Baseball	\$40	\$60	session
Basketball	\$25	\$35	session
Lap Swim	\$25	\$35	session
Swim Lessons	\$60	\$75	session
Lifeguard Training	\$180	\$200	session

PARKS AND RECREATION DEPARTMENT
FEE SCHEDULE
4/29/2009

April Vacation @ Burr Park	\$160	\$160	per week
	\$45	\$45	per day
April Vacation @ The Hut	\$160	\$160	per week
	\$45	\$45	per day
	\$160	\$160	per week
2 hour extended day	\$57.50	\$57.50	per day
2 hour extended day	\$200	\$200	per week

XIII. TENNIS

Newton Centre Clay Courts		Resident	Non-Resident	Length
Resident		\$140		season
Resident Student		\$85		season
Non-Resident Adult			\$190	season
Non-Resident Student			\$125	season
Resident		\$10		hourly
Resident Student		\$7		hourly
Non-Resident Adult			\$12	hourly
Tennis Lessons				
	Children	\$60-\$189		session
	Adults	\$54-\$126		session



DAVID B. COHEN
MAYOR

NEWTON PARKS AND RECREATION DEPARTMENT

70 Crescent Street, Newton, MA 02466
Office: (617) 796-1500
Fax: (617) 796-1512
TTY: (617) 796-1089



FRAN L. TOWLE
COMMISSIONER

09 MAY -7 AM 9:18
CITY CLERK
NEWTON, MA. 02159

May 6, 2009

Alderman Marcia Johnson, Chairman
Programs and Services Committee
Newton City Hall
1000 Commonwealth Avenue
Newton, MA 02459

Dear Alderman Johnson:

During the Budget Process for FY-09, the Program and Services Committee inquired about donations from youth/community leagues to the Parks and Recreation Department. In response to your questions, I have identified the current organizations that contribute to the Parks and Recreation Department mission of providing quality athletic fields.

All five Little Leagues contribute to the Parks and Recreation Department with in-kind services which include sod installation, grass mowing, spreading infield mix, day to day lining and grooming of the fields. Along with these ongoing maintenance undertakings, the Little Leagues have made a number of renovations to their major league fields.

Dollar values are difficult to place on what each organization contributes; because the information is not required, nor is it provided and in many instances the work is done is an "in kind" service. Below is a list of Youth Groups and the contributions they make.

Newton Youth Soccer and Newton Girls Soccer - They provide Parks and Recreation with an average contribution of approximately \$30,000 for the purchase of seed and fertilizer for our turf management program. In addition they purchased a vertiquake accessory for our John Deere tractor. This machine is used to greatly reduce the compaction of our athletic fields. As part of a separate agreement with the Community Preservation Committee, Newton Youth Soccer and Newton Girls Soccer provide an additional \$1,051.75 each, on an annual basis for the turf management program and extra grass cutting needed at Bowen/Thompsonville fields because of the new irrigation system installed with Community Preservation funds. They also provide funding for grass mowing during their Columbus Day tournament.

Newton East Little League - They provide care for their major league field at Newton Center, and the minor league fields at Oak Hill, Memorial-Spaulding and Solomon Schecter. In addition, they contribute \$2,103.50 in funds for extra grass mowing and the turf management program associated with the CPA grant they were co-applicants for at Bowen/Thompsonville field.

Newton West Little League - They provide care for their major and minor league field at Lyons Park, "T" Ball field at that location and the minor league field at Lower Falls. In addition, they are funding the installation of a lighting system for Lyon's Park.

COMMISSION
MEMBERS

WARD 1 - VACANT
WARD 2 - ARTHUR MAGNI
WARD 3 - PETER JOHNSON

WARD 4 - FRANCIS J. RICE, CHAIRMAN
WARD 5 - WALTER S. BERNHEIMER II, VICE-CHAIRMAN
WARD 6 - LEE MOTTARD

WARD 7 - VACANT
WARD 8 - KATHLEEN A. HEITMAN
COMM. SECRETARY-ROBIN MCLAUGHLIN

ALTERNATES: MICHAEL CLARKE, PETER KASTNER, JACK NEVILLE

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Newton South Little League - They provide care for their major league field at Richardson Playground. They also provide occasional care for minor league sites at Angier and Emerson. In addition, they purchase field materials.

Newton North Little League - They provide care for their major league field at Halloran Sports and Recreation Complex, as well as care for the minor league and "T" Ball field at that location.

Newton Central Little League - They provide care for their major league field at Cabot Playground, which included new sod on the infield. In addition, they provide care for their minor league fields at Pierce School and Burr Park. Funded the contractual service for the regrading of the whole field including new sod installation at Cabot Little League field.

Newton Girls Softball - They purchase field material for their major field at New Cold Spring and minor league fields at Davis, Emerson and Cabot. Newton Girls Softball funded the contractual service for the regrading of the infield including new sod installation at Jean Cole softball field and New Cold Springs.

Pop Warner Football - They assisted with field repair and maintenance at the football field at Newton Highlands.

Newton Lacrosse League - They assisted in the funding of turf work at Warren House.

St. Mary of Carmen Society - They provided \$1,000.00 for the contractual service of spreading & leveling loam including hydroseeding at Hawthorn Park.

Trinity Catholic High School - This school has provided Parks and Recreation with a \$300 donation for mowing grass at Hawthorn Park. They have assisted with field repair and maintenance at Hawthorn Park.

This public/private partnership between the Parks and Recreation Department and the Athletic Leagues has become a model now followed by many communities throughout the Commonwealth. Such a model of cooperation benefits all.

Sincerely,

A handwritten signature in dark ink, appearing to read "Fran L. Towle", with a stylized, sweeping flourish at the end.

Fran L. Towle, Commissioner

cc: Sandy Pooler, Chief Administrative Officer
Susan Burstein, Chief Budget Officer



DAVID B. COHEN
MAYOR

NEWTON PARKS AND RECREATION DEPARTMENT

70 Crescent Street, Newton, MA 02466

Office: 617 796-1500

Fax: 617 796-1512

TTY: 617 796-1089



May 6, 2009

Honorable Board of Aldermen
Newton City Hall
1000 Commonwealth Avenue
Newton, MA 02459

Dear Honorable Board:

In response to your request for Revolving Account balances, I have listed the current balances, programs involved and the general reason for the remaining balances.

Recreation Activity Classes

\$ 842,668 Balance

This account consists of 28 separate programs. The income that comes into these classes is from participants and consists of registrations, lesson, rental and membership fees.

A number of these programs are based on the calendar year. When these accounts are reviewed on a fiscal basis, the income for a number of the programs that begin in the summer has been received prior to June 30th. Therefore, income is at its highest level prior to the end of the fiscal year with expenses being prevalent after July 1st.

Camp Programs

\$ 223,322 Balance

This account consists of 18 separate programs, consisting of camps and clinics. The income that comes into this account consists of registration fees for the various camps and clinics.

A number of these programs are summer based with the majority of registration income being received prior to the end of the fiscal year. This creates a large balance at the end of the fiscal year and expenditures associated with that program taking place in the subsequent fiscal year.

Arts in the Park

\$ 1,894 Balance

This account consists of Administration, Children's Classes, Adult Classes, Family Events and Festivals. The income that comes into these accounts is from class registrations, rental fees and entrance fees.

The balance is reduced due to the fact that spring expenses have been paid, and summer and fall registrations are still at the early stages.

COMMISSION MEMBERS

WARD 1 - JENNIE DEVITO
WARD 2 - ARTHUR MAGNI
WARD 3 - PETER JOHNSON

WARD 4 - FRANCIS J. RICE, CHAIRMAN
WARD 5 - WALTER S. BERNHEIMER II, VICE CHAIRMAN
WARD 6 - LEE MOTTARD

WARD 7 - VACANT
WARD 8 - MYRA TATTENBAUM
FAYE HAYS - COMM. SECRETARY

ALTERNATES: MICHAEL CLARKE, PETER KASTNER, JACK NEVILLE

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Senior Recreation Program

\$ 64,285 Balance

This account consists of Trips, Aerobics, Dance, Tennis, Crafts and Special Events. Revenue is from participant registration fees.

Balances are from pending trips and registrations collected for upcoming activities.

Park Land Maintenance

\$ 27,308 Balance

The revenue source for this account is based on donations from the Newton Commonwealth Golf Course Foundation.

Balance is from Newton Commonwealth Golf Course donation in anticipation of spring and summer expenditures.

Tree Ordinance

\$ 95,267 Balance

Revenue source is payments, fees and fines received from the Tree Preservation Ordinance.

The majority of the current balance is being spent as planning and bidding allows. The majority of the current balance is being spent on tree inventory work in the affected areas. Any remaining funds from the current balance will be used following the receipt of additional funds from the Kessler Woods project.

Sincerely,

A handwritten signature in blue ink, appearing to read "Fran Towle", with a stylized flourish at the end.

Fran Towle



Newton Public Schools

To educate, prepare and inspire all students to achieve
their full potential as lifelong learners, thinkers, and
productive contributors to our global society.

Newton, Massachusetts

School Committee Approved

FY10 Budget

April 29, 2009



Three Areas of Focus

1. **Commitment to maintaining excellence**
2. **Strategic initiatives to move the district forward**
3. **Budget economies**



FY10 School Committee Approved Budget Summary

	<u>FY10 Budget</u>	<u>% of Total</u>
Salaries	\$111,884,464	68%
Benefits	\$ 25,311,926	15%
Expenses	\$ 27,172,004	17%
Total	\$164,368,394	

Change from FY09:
+\$4.3M (+2.7%)
-11.6 FTE



FY10 Strategic Initiatives to Move the District Forward

- ❖ **Technology**
- ❖ **Preventive maintenance**
- ❖ **Creating authentic assessments of 21st century skills**
- ❖ **Training for new administrators**
- ❖ **Create Alternative High School**
- ❖ **Increase Elementary Stabilization Program**
- ❖ **Lesley/Northeastern Intern Programs**



FY09 - FY10

Teacher Staffing

- ❖ **Number of Elementary Classrooms remain at 250 with projected stable enrollment (-10 students)**
- ❖ **Middle School Teachers up +2.3 FTE with projected growth in enrollment (+88 students)**
- ❖ **High School Teachers down -6.0 FTE with projected enrollment decline (-85 students)**



FY10 Economies

- ❖ **Reduction of Elementary School aides**
- ❖ **Reduction of Special Education aides**
- ❖ **Reduction of Lunch Attendant positions**
- ❖ **Raise transportation fee, USB fees and high school parking fee**



Efficiencies Achieved Over the Past Five Years

Reorganization of Education Center

Consolidation of bus routes

Collaborative purchasing for professional development

Purchasing efficiencies through improved bidding and negotiation

Consolidation of Special Education programs

**Aggressive pursuit of e-rate reimbursements as well as Federal,
State and private grants**

School/City collaboration of maintenance and repair requests

Participation in Medicaid Reimbursement Program

Purchasing through City's management software

Oil to gas conversion in nine buildings

Energy audit and ESCO project at Day Middle School

Energy projects including boilers, windows, doors, lighting, HVAC

Monthly detailed utilities reporting and pursuit of energy savings



Unique Aspects of FY10 Budget Process

- ❖ **Allocation increase of \$4.3M**
- ❖ **No cost of living increase**
- ❖ **ARRA/IDEA of \$1.76M**
- ❖ **\$340K of Additional City Funds**
- ❖ **Circuit Breaker Reduction in State
Reimbursement**
- ❖ **State Aid Uncertainties**



Federal Stimulus Funds for Special Education (ARRA/IDEA)

- ❖ **Build increased capacity for serving Special Education students**
- ❖ **Reduce dependence on new positions**
- ❖ **Implement State-mandated Post Secondary Transition Program**
- ❖ **Perform Special Education Study**
- ❖ **Acquire assistive technology/equipment and computer upgrades**
- ❖ **Cushion impact of possible Circuit Breaker reduction**



FY10 School Committee Budget Reserve

**Funds to be Held for Possible Reduction of
State Circuit Breaker Reimbursement**

- ❖ **\$340,000 – Additional City Funds**
- ❖ **\$410,000 – Held in School Operating
Budget**

- ❖ **\$750,000 – Total Reserve**



School Budget History

FY98 to FY10

	<i>Total School Budget</i>	<i>School Enrollment</i>	<i>Per Pupil Cost</i>	<i>% Increase Enrollment</i>	<i>% Increase Budget</i>
FY98	\$88,567,403	10,944	\$8,093	0.9%	9.5%
FY99	\$95,500,709	11,166	\$8,553	2.0%	7.8%
FY00	\$101,561,577	11,248	\$9,029	0.7%	6.3%
FY01	\$107,996,320	11,246	\$9,603	-0.02%	6.3%
FY02	\$113,175,197	11,250	\$10,060	0.0%	4.8%
FY03	\$124,675,197	11,276	\$11,057	0.2%	10.2%
FY04	\$127,298,456	11,267	\$11,298	-0.1%	2.1%
FY05	\$132,198,007	11,268	\$11,732	0.0%	3.8%
FY06	\$137,685,240	11,415	\$12,062	1.3%	4.2%
FY07	\$143,949,686	11,501	\$12,516	0.8%	4.5%
FY08	\$155,077,580	11,556	\$13,420	0.5%	7.7%
FY09	\$160,085,168	11,570	\$13,836	0.1%	3.2%
FY10	\$164,368,394	11,563	\$14,215	-0.1%	2.7%