



Setti D. Warren
Mayor

**Newton, Massachusetts Community Preservation Program
FUNDING REQUEST**

PRE-PROPOSAL

PROPOSAL

(For staff use)
date rec'd:

3:30 pm,
13 November
2013

Form last updated April 2013.

For full instructions, see www.newtonma.gov/cpa or contact:

Community Preservation Program Manager,
City of Newton Planning & Development Department, 1000 Commonwealth Ave., Newton, MA 02459
aingerson@newtonma.gov 617.796.1144

You may adjust the space for each question, but the combined answers to all questions on this page must fit on this page.

Project TITLE	Farlow Park Restoration and Rehabilitation (Pond, Bridge and Irrigation)			
Project LOCATION	Full street address (with zip code), or other precise location. 129 Church Street, Newton, MA 02458			
Project CONTACTS	Name & title or organization	Email	Phone	Mailing address
Project Manager	Carol Schein, Open Space Coordinator	cschein@newtonma.gov	617-796-1500	Parks and Recreation 124 Vernon Street Newton, MA 02458
Other Contacts	Robert DeRubeis, Commissioner	brderubeis@newtonma.gov	617-796-1500	Parks and Recreation 124 Vernon Street Newton, MA 02458
Project FUNDING	CPA funds requested: \$476,780	Other funds to be used: \$105,600	Total project cost: \$582,380	
Project SUMMARY	Summarize the project's main tasks, components or features, and explain why it is eligible for CPA funds. You may provide more information in attachments, but your SUMMARY MUST FIT IN THE SPACE BELOW.			
<p>The Parks and Recreation Department along with its co-sponsor, the Friends of Farlow Park, is requesting Community Preservation Act funds to restore Farlow Park's primary character-defining features: its centrally located reflecting pond and the Adirondack-style bridge that spans it. Designed by George Meacham, designer of the Boston Public Garden, Farlow Park is listed on the National Register of Historic Places and falls under the CPA-definition of restoration of a historic resource. The scope of work is to include:</p> <p><u>Pre-Design Phase (3 months)</u></p> <ul style="list-style-type: none"> • The Friends of Farlow Park's architect develops and donates conceptual design of the bridge; • The Parks and Recreation Department procures an independent project manager to manage the project from start-up through project completion, with oversight by the Department project manager; and • The Parks and Recreation Department procures a structural engineering consultant. <p><u>Design and Bid Phase (4 months)</u></p> <ul style="list-style-type: none"> • Final design of a new bridge that complies with the Secretary of the Interior's Standards for the Treatment of Historic Properties, the Americans With Disabilities Act (ADA) and AASHTO's guidelines for pedestrian bridges; • Project coordination, in-house meetings and public hearings as needed; • Integration of the final bridge design package with the original Farlow 2008 bid package (restoration of the pond basin plus upgrade of the playground area's irrigation system); and • Coordination of bidding for the construction phase. <p><u>Construction Phase (4 months)</u></p> <ul style="list-style-type: none"> • Pre-construction meeting, weekly meetings and on-site meeting notes; • Coordination of shop drawing submittals/review and change orders; and • Regular sight visits to observe construction activity through project completion. <p>Rehabilitating the primary historic features of this cultural resource will reinforce its "sense of place," preserve Newton's unique character and create a place for all in the community to meet and enjoy now and for generations to come.</p>				

You may adjust the space for each question, but the combined answers to all questions on this page must fit on this page.

Project TITLE		Farlow Park Restoration and Rehabilitation (Pond, Bridge and Irrigation)				
USE of CPA FUNDS		HISTORIC RESOURCES	OPEN SPACE	or	RECREATION LAND	COMMUNITY
Check all that apply.	acquire					Contact staff for separate form.
	create	not allowed				
	preserve					
	rehabilitate/restore	X	Consult staff.			
COMMUNITY NEEDS	From at least 2 of the community-wide plans linked to <i>Guidelines & Forms</i> from www.newtonma.gov/cpa , provide the plan title, year, page number and a brief quote showing how this project meets needs already recognized in these plans. You may also list other community benefits not mentioned in any plan.					
<p><i>Newton Comprehensive Plan</i> (November 2007): "Identify historic places, both architectural and natural, that give the community its special character and that aid its future well-being."</p> <p><i>Newton's Heritage Landscapes</i> (May 2009), Page 8, <i>Building a 19th Century "Garden City"</i>: "Tree planting in village centers, creation of a garden cemetery, and picturesque landscaping of large estates set the City's tone. Creation of Farlow Park and the Newton Centre Playground established a pattern of commitment to beautification."</p> <p>draft <i>Open Space Plan 2013-2017</i>, Page 44: "Our open space and recreation vision is of being a metropolitan community able to maintain and preserve its natural assets and resources and able to meet both the passive and active recreational needs of its citizens. In such a vision, the well-being of Newton residents is promoted by policies that safeguard Newton's land, air and water. Our parks, conservation areas and playgrounds can continue to provide opportunities for active and passive recreation through cooperative efforts—all ingredients of a vital community."</p> <p>Page 56: "The remainder of Newton's water bodies, although small, contribute to wildlife habitat, open space, and to Newton's visual quality."</p>						
COMMUNITY CONTACTS	List 3 Newton residents or organizations that can comment on the project and its manager's qualifications. No more than 1 of these contacts should be a Board member, supervisor, employee or current work colleague of the project manager. Formal letters of support may also be attached but are not required.					
Name & title or organization	Email	Phone	Mailing address			
Keith Jones, Chair, Friends of Farlow Park	Keith.Mjones@Verizon.net	928-3343	109 Vernon Street Newton, MA 02458			
Jay Walter, Friends of Farlow Park	entasis@rcn.com	527-8383	83 Pembroke Newton MA 02458			
Andy Gluck, Friends of Farlow Park	Gluckers@aol.com	965-4097	19 Merton Street Newton MA 02458			
NON-CPA FUNDING	Source of funds		Amount requested	Date of funding decision (confirmed or expected)		
	City of Newton CDBG funds recommended by Newton Corner Advisory Committee		\$10,000	Confirmed		
	Newton Corner Neighborhood Association		\$1,000	Confirmed		
	Parks and Recreation Dept. Project Management		\$5,600	Confirmed		
	Community Sponsors		\$89,000	Expected		

You may adjust the space for each question, but the combined answers to all questions on this page must fit on this page.
Especially for pre-proposals, use only as many lines as needed to give a broad overview of your project.
 Full proposals must also include a full, detailed budget in addition to this page.

Project TITLE	Farlow Park Restoration and Rehabilitation (Pond, Bridge and Irrigation)		
Project BUDGET	USES of Funds (major expense categories)		SOURCES of Funds (CPA & others)
CAPITAL/DEVELOPMENT COSTS			
<i>See back-up for detailed cost information</i>			
Project Management – start-up through final completion	\$61,600	CPA	\$476,780
New bridge design and construction	\$238,620	CDBG	\$10,000
Pond basin & irrigation system construct.	\$282,160	Newton Corner Neighborhood Assoc.	\$ 1,000
		Community Sponsors	\$89,000
		Parks and Recreation Dept. (Proj. Mgr.)	\$5,600
TOTAL	\$582,380		TOTAL \$582,380
ANNUAL OPERATIONS & MAINTENANCE (cannot use CPA funds)			
Electricity	\$690	City general fund budget	\$ 690
Bridge	--	TBD, but final design is to be low-maintenance	--
TOTAL	\$ 690		TOTAL \$ 690
Project TIMELINE	Phase or Task	Notes (required fundraising, permits, bidding, etc.)	Season & Year
Construction documents are in hand for the pond, well, and irrigation system from previous phase. Refer to http://www.newtonma.gov/gov/planning/cpa/projects/farlow.asp			
	RFP/contract with independent project manager		Spring 2014
	RFP/contract with PE firm to: design bridge, develop final construction documents and incorporate with pond construction documents and manage bid and Construction phases		Spring 2014
	Four-month bridge design/bid phase		Summer 2014
	Three-month construction phase for bridge, pond and irrigation		Spring 2015

Farlow Park Restoration and Rehabilitation (Pond, Bridge and Irrigation)
November 15, 2013

Project Summary Costs

<u>Item Description</u>	<u>Cost</u>
Independent Project Manager	\$56,000 (soft cost)
Parks and Recreation Project Manager	<u>\$5,600</u> (soft cost)
Project Management subtotal:	\$61,600 (subtotal)
Bridge Design	\$49,195 (soft cost)
Bridge Construction	<u>\$189,425</u> (hard cost)
Bridge Design and Construction subtotal:	\$238,620 (subtotal)
Pond Basin Restoration and New Irrigation System subtotal:	<u>\$282,160</u> (hard cost)
Total Project:	<u>\$582,380</u>

Farlow Park Bridge Restoration Cost Estimate - Design and Construction

Item Description	2006 Estimate	2013 Updated Estimate (3% inflation/year)	Subtotal	TOTAL
(from Amman and Whitney 2006 Master Plan)				
<u>Design (soft costs)</u>				
Schematic Design	\$ 7,000	\$ 8,609		
Preliminary Design	\$ 12,000	\$ 14,758		
Contract Bid Documents	\$ 21,000	\$ 25,827		
			\$ 49,195	
<u>Bridge Construction (hard Costs)</u>				
Bridge Removal		\$ 20,000		
Sub-surface exploration	\$ 4,000	\$ 6,000		
Precast Concrete Rigid Frame with Stone Veneer	\$ 128,000	\$ 157,424		
Additional Railing for 2013 Bridge Design		\$ 6,000		
			\$ 189,424	
Total Bridge Design and Construction Cost				<u>\$ 238,619</u>

Farlow Park Pond Basin Restoration and New Irrigation System
Cost Estimate

Item Description	unit	quantity	unit price	total	subtotal	total (2011)	total (2013)
(from Weston & Sampson 2011)							
General Conditions							
General conditions	allw	0.08	\$ 255,935	\$ 20,475			
Tree protection	EA	17	\$ 200	\$ 3,400			
					\$ 23,875		
Demolition/Site Preparation							
earth fill removal in concrete pool liner	CY	780	\$ 45	\$ 35,100			
					\$ 35,100		
Drainage Structures/Infrastructure							
New catch basin	EA	1	\$ 4,500	\$ 4,500			
Overflow inlet at pond edge	EA	1	\$ 2,500	\$ 2,500			
New manhole	EA	1	\$ 4,500	\$ 4,500			
Frame and Cover	EA	1	\$ 560	\$ 560			
Frame and Grate	EA	1	\$ 600	\$ 600			
Drainage gate valve	EA	1	\$ 1,500	\$ 1,500			
Drainage pipe	LF	125	\$ 50	\$ 6,250			
					\$ 20,410		
Utility Services/Mechanical Equip.							
Electrial service connection/cabinet	LF	1	\$ 9,000	\$ 9,000			
(1) well pump (1) aerator (1) water level	LS	1	\$ 25,000	\$ 25,000			
New irrigation system	LS	1	\$ 35,000	\$ 35,000			
30' of pipe from pump to pond	LF	30	\$ 50	\$ 1,500			
					\$ 70,500		
General Site Improvements							
Loam & seed of disturbed areas	LS	1	\$ 15,000	\$ 15,000			
					\$ 15,000		
Concrete Restoration-Pond							
Concrete Partial Depth Repair	SF	450	\$ 20	\$ 9,000			
Concrete Full Depth	SF	250	\$ 30	\$ 7,500			
Crack Repair--routing and Sealing	SF	280	\$ 20	\$ 5,600			
Crack Repair-Gravity Filling	LF	280	\$ 35	\$ 9,800			
Crack Repair-Polyurethane Injection	LF	200	\$ 150	\$ 30,000			
Epoxy Pond Liner System	LS	1	\$ 15,000	\$ 15,000			
					\$ 76,900		
Subtotal						\$241,785	
Contingency (@ 10%)						\$ 24,178	
Total for Farlow Park Pond Basin Restoration and New Irrigation System						\$265,963	\$282,160

FarlowPark Pond and Irrigation – Annual Operations and Maintenance
 November 15, 2013

<u>Item Description</u>	<u>Unit</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Subtotal</u>	<u>2011 Total</u>	<u>2013 Adjusted Total</u>
electrical service for pump (irrigation)	LS	1	\$ 300	\$ 300		
electrical service for pump (pond)	LS	1	\$ 100	\$ 100		
fall cleanout (resp. local community)	LS	1	\$ 0	\$ 0		
spring start up/winter shut down	LS	1	\$ 250	\$ 250		
					<u>\$ 650</u>	<u>\$ 690</u>



SETTI D. WARREN
MAYOR

NEWTON PARKS AND RECREATION DEPARTMENT

124 Vernon St, Newton, MA 02458
Office: (617) 796-1500/Fax: (617) 796-1512
TDD/TTY: (617) 796-1089
parks@newtonma.gov



ROBERT J. DERUBEIS
COMMISSIONER

October 23, 2013

Alice E. Ingerson, Ph.D.
Community Preservation Program Manager
Newton Planning & Development Department
City Hall, 1000 Commonwealth Ave.
Newton, MA 02459

Dear Ms. Ingerson:


This letter is to confirm the motion made by the Parks & Recreation Commission on September 16, 2013 regarding the Farlow Park – Pond & Bridge proposal.

On June 20, 2011 the Commission approved the Farlow Park pond portion of this proposal. Mr. Keith Jones appeared before the Commission on September 16, 2013 to present the addition of the bridge to the project. The following motion was made and approved by the Parks & Recreation Commission:

*Mr. Fishman made the motion that the P & R Commission recommends the Farlow Park project with its combined bridge and pond be moved to the next level. Ms. Charkoudian seconded the motion.
Motion passed 8-0*

If you have any questions, please call the Parks & Recreation Office at 617.796.1500.

Sincerely,


Robert J. DeRubeis
Parks & Recreation Commissioner



Setti D. Warren
Mayor

City of Newton, Massachusetts
Department of Planning and Development
1000 Commonwealth Avenue Newton, Massachusetts 02459

Telephone
(617) 796-1120
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(617) 796-1142
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(617) 796-1089
www.newtonma.gov

Candace Havens
Director

RECORD OF ACTION:

DATE: November 6, 2013

SUBJECT: Farlow Park Pond Restoration and Bridge Replacement

At a scheduled meeting and public hearing on October 24, 2013 the Newton Historical Commission, by vote of 7-0,

RESOLVED to approve the proposed changes at Farlow Park under the provisions of the City-Owned Properties ordinance with the following conditions: (1) that the proposed railing design with cross-buck pattern more closely resemble the original; and (2) that the final plans be reviewed and approved by staff prior to issuance of a building permit. **FURTHER RESOLVED** that the Commission recommends that the historic pathways be restored as shown on the plans for the park's construction.

Voting in the Affirmative:

Donald Lang, Chair
David Morton, Member
Nancy Grissom, Member
Rodney Barker, Member
Mark Armstrong, Member
Jean Fulkerson, Member
Laura Fitzmaurice, Alternate

Not Voting:

Ellen Klapper, Alternate

Brian Lever, Commission Staff



CITY OF NEWTON, MASSACHUSETTS
 Department of Planning and Development
 Michael J. Kruse, Director

Telephone
 (617)-796-1120
 Telefax
 (617) 796-1142

David B. Cohen
 Mayor

November 22, 2004

Community Preservation Committee
 c/o Planning and Development Department
 1000 Commonwealth Avenue
 Newton, MA 02459

RE: Farlow Park and Chaffin Park Restoration Project

Dear Community Preservation Committee Members:

The Newton Historical Commission would like to express its strong support for the Friends of Farlow Park and the Parks and Recreation Department's grant application to complete a study which will provide plans for the preservation and restoration of Newton Corner's Farlow and Chaffin Parks. Both parks are historically and architecturally significant for their association with numerous prominent Newton citizens, with the development of the City's early recreation facilities, and with the development of their Newton Corner neighborhood. Both are also listed on the National Register as contributing properties within the Farlow and Kenrick Parks National Register District.

As the City's first park, and the only City park known to be associated with prominent 19th century architect George Frederick Meacham, designer of the Boston Public Gardens, Farlow Park holds a unique place in the history of the City's recreational spaces and the development of Newton Corner. Completed in 1888 on land donated by local philanthropist John Farlow, this was the first space in the City to be designed purely for the recreation and enjoyment of the surrounding residential neighborhood. While later alterations and the removal of the central pond and Victorian style bridge have impacted the park's original scheme, its general design and gently curving pathways are still readily apparent. In the same respect, as a surviving portion of the original Chaffin estate, Chaffin Park has close ties to the development of Newton Corner and while altered, has retained a close association with the estate's ca. 1845 Greek Revival style mansion, now the Newton Corner Branch Library. However, it too has lost several of its most notable original features. The proposed study will be an important first step in the preservation of the site's existing historic resources and the restoration of their lost design elements.

The Farlow and Chaffin Parks are unique neighborhood landscapes which have retained their historic setting, layout, and use. Their restoration will make a significant impact on the integrity of these historic City resources and the Newton Historical Commission hopes that you will look favorably upon this grant application.

Sincerely,

John S. Rodman, Chairman
 Newton Historical Commission

Newton Historical Commission
 1000 Commonwealth Avenue, Newton, Massachusetts 02459
 Email: lkritzer@ci.newton.ma.us
 www.ci.newton.ma.us

From: "Joel Reider" <jreider@newtonma.gov>
To: cschein@newtonma.gov
Date sent: Tue, 24 Sep 2013 16:25:02 -0400
Subject: Re: Farlow Park Bridge Design
Priority: normal

Hi Carol,

Only if applying for a variance from accessibility regulations are you required to submit plans for review by COD or MAAB. As long as the plans comply with MAAB and ADA (you say the new bridge will be accessible), they do not have to be reviewed.

Joel

Joel Reider
ADA/Section 504 Accessibility Coordinator,
City of Newton
1000 Commonwealth Avenue
Newton, Massachusetts 02459
617 796-1145
jreider@newtonma.gov

PLEASE NOTE: Newton's ADA Coordinator is a part-time position. I am in the office all day Monday and Tuesday and also Thursday morning. I will respond to email as quickly as I can.

> Joel,

> I am the Project Manager for a historic park restoration project in
> Newton Corner that is applying for Community Preservation Act (CPA)
> funding this November. The project, entitled "Restoration of Farlow
> Park Bridge and Pond" involves removing an old inaccessible pedestrian
> bridge and replacing it with a new accessible bridge (including ramps
> and railings) designed to be in keeping with the look of the park's
> original Adirondack-style bridge. The Parks and Recreation Department
> and the Friends of Farlow Park (cc'd here) are co-sponsors.
>
> While there is only a conceptual design for the bridge at this time, the
> Community Preservation Committee (CPC) has asked that we check whether
> or not the project needs to go before Newton's Commission on Disability
> and/or the Massachusetts Architectural Access Board. I am attaching
> here (1) a photo that shows the bridge as it exists today; (2) the
> conceptual design for the new bridge; and (3) the master plan for the
> park so you can see where it fits into the whole scheme.

>

> Please let me know if you think it will require review, and if so, at
> what time in the design process would be best. Thank you. --Carol
Carol Schein, Open Space Coordinator
Newton Parks and Recreation
124 Vernon Street Newton, MA 02458
617-796-1507

Parks & Recreation

Mission Statement

To provide traditional and innovative recreation, leisure and cultural activities in a quality environment for all residents of Newton, as well as managing the preservation, maintenance, and enhancement of the natural resources of the City.

Fiscal Year 2013 Accomplishments

Programs - Created non-competitive swim league and a new drop-in playground for parents with kids 3 years and younger

Programs - T-Ville trail programs were added for kids in grades four and five

Park and Playground Development - New entryway at Upper Falls playground completed and numerous park improvements

Forestry - All backlogged tree removal requests through the year 2012 will be completed

Maintenance & Beautification - Completed contractual mowing at 161 sites throughout the city. Completed 80% of work orders within five days or less

Fiscal Year 2014 Desired Outcomes

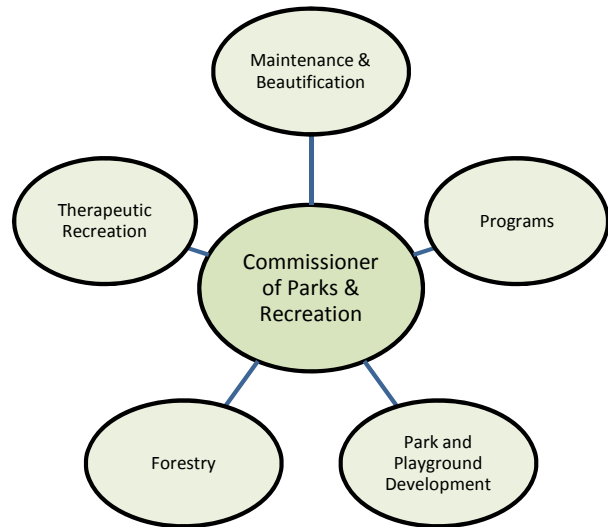
Programs - High quality recreation programs for people of all ages and interests

Park and Playground Development - Safe, accessible, high quality parks and playgrounds

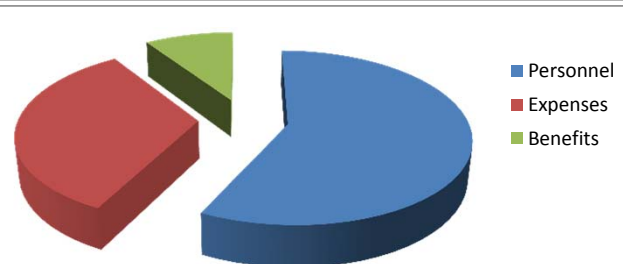
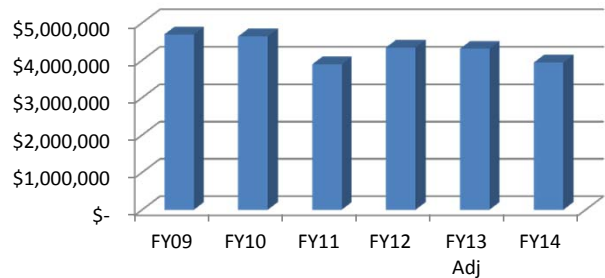
Therapeutic Recreation - Recreation opportunities that improve the quality of life for seniors and people with disabilities

Maintenance and Beautification - Parks and Facilities that enrich the recreational experience for all residents and visitors of Newton

Forestry - A fully sustainable, well-maintained, healthy tree population as the hallmark of the Garden City by 2020



Parks & Recreation



Department Detail

	Actual				FY2012	<-Adj Budget-> FY2013**	<-Proposed-> FY2014
	FY2009	FY2010	FY2011				
Expenditure by Core Function							
Personnel	\$ 2,455,103	\$ 2,553,586	\$ 2,254,075	\$ 2,233,714	\$ 2,238,587	\$ 2,260,084	
Expenses	\$ 1,933,942	\$ 1,753,501	\$ 1,274,612	\$ 1,782,527	\$ 1,750,760	\$ 1,312,524	
Benefits	\$ 303,150	\$ 333,709	\$ 360,507	\$ 326,992	\$ 316,984	\$ 368,318	
Total	\$ 4,692,195	\$ 4,640,796	\$ 3,889,194	\$ 4,343,233	\$ 4,306,331	\$ 3,940,926	
% Incr		-1.10%	-16.20%	11.67%	-0.85%	-8.49%	
Personnel							
Full-Time	42	42	39	37	35	31	
Part-Time	7	7	7	6	4	4	
Total	49	49	46	43	39	35	

** FY13 Adjusted Budget includes \$500,000 for emergency tree work due to severe storms

***FY14 Full-Time employee count reflects four employees moved to revolving fund

CITY OF NEWTON BUDGET FUNCTIONAL ELEMENT SUMMARY

	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
602 - PARKS & RECREATION DEPT						
0160201 - PARKS/REC ADMIN.	885,589	894,309	910,490	663,420	937,916	27,426
01602010 - PUBLIC GROUNDS MAINT	1,450,432	1,354,115	1,332,367	1,017,073	1,416,303	83,935
01602011 - FORESTRY SERVICES	628,660	1,153,272	1,207,870	1,027,076	775,084	-432,785
01602012 - SNOW/ ICE CONTROL	350	0	0	442	0	0
016020201 - RECREATION ACTIVITIES	22,328	26,822	4,484	1,924	4,489	5
016020202 - OUTDOOR SWIMMING	187,494	182,985	142,877	137,610	40,824	-102,053
0160203 - INDOOR RECREATION	40,152	33,073	9,871	3,603	9,880	9
0160204 - SPECIAL NEEDS REC.	143,972	144,595	128,234	99,715	130,566	2,332
016020501 - EMERSON COMMUNITY CTR	31,406	23,847	26,582	17,403	26,583	1
016020502 - HAMILTON COMMUNITY CTR	26,114	26,044	14,659	7,621	15,652	993
0160206 - SENIOR RECREATION SVS	4,052	4,777	1,237	286	1,239	2
0160207 - CULTURAL AFFAIRS	100,558	99,971	103,315	74,960	106,211	2,896
0160208 - RECREATION VEHL MAINT.	139,617	159,920	177,326	102,270	230,099	52,774
0160209 - RECREATION BLDG MAINT.	228,472	239,502	247,019	163,553	246,079	-940
TOTAL DEPARTMENT 602	3,889,194	4,343,234	4,306,331	3,316,956	3,940,925	-365,406
603 - NEWTON HISTORY MUSEUM						
0160301 - MUSEUM SERVICES	248,977	233,448	235,756	167,494	248,448	12,692
TOTAL DEPARTMENT 603	248,977	233,448	235,756	167,494	248,448	12,692
TOTAL CITY BUDGET	130,493,351	132,536,373	137,450,792	102,338,332	143,401,661	5,950,869
980 - NEWTON PUBLIC SCHOOLS						
98001080 - SCHOOL COMMITTEE	167,203,992	171,820,000	180,210,956	113,926,629	187,671,536	7,460,580
TOTAL NEWTON PUBLIC SCHOOLS	167,203,992	171,820,000	180,210,956	113,926,629	187,671,536	7,460,580
TOTAL BUDGET	297,697,343	304,356,373	317,661,748	216,264,961	331,073,197	13,411,449

FUND: 01 - GENERAL FUND
DEPARTMENT: 602 - PARKS RECREATION DEPT

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	2,254,075	2,233,714	2,238,587	1,622,630	2,260,084	21,496
52 - EXPENSES	1,274,612	1,782,527	1,750,760	1,456,878	1,252,524	-498,236
58 - DEBT AND CAPITAL	0	0	0	0	60,000	60,000
57 - FRINGE BENEFITS	360,507	326,992	316,984	237,449	368,318	51,334
TOTAL DEPARTMENT	3,889,194	4,343,234	4,306,331	3,316,956	3,940,925	-365,406
PARKS/REC ADMIN.						
51 - PERSONAL SERVICES	731,114	748,189	765,071	558,420	787,763	22,693
52 - EXPENSES	29,143	28,496	26,082	19,243	25,122	-960
57 - FRINGE BENEFITS	125,332	117,625	119,338	85,757	125,031	5,693
TOTAL PARKS/REC ADMIN.	885,589	894,309	910,490	663,420	937,916	27,426
PUBLIC GROUNDS MAINT						
51 - PERSONAL SERVICES	881,327	797,533	739,761	536,407	759,255	19,494
52 - EXPENSES	406,040	420,275	478,610	395,243	530,334	51,724
57 - FRINGE BENEFITS	163,065	136,308	113,996	85,424	126,714	12,717
TOTAL PUBLIC GROUNDS MAINT	1,450,432	1,354,115	1,332,367	1,017,073	1,416,303	83,935
FORESTRY SERVICES						
51 - PERSONAL SERVICES	153,392	182,219	337,399	200,389	411,151	73,752
52 - EXPENSES	445,091	939,800	828,850	790,926	288,800	-540,050
57 - FRINGE BENEFITS	30,177	31,253	41,620	35,761	75,133	33,513
TOTAL FORESTRY SERVICES	628,660	1,153,272	1,207,870	1,027,076	775,084	-432,785
SNOW/ ICE CONTROL						
57 - FRINGE BENEFITS	350	0	0	442	0	0
TOTAL SNOW/ ICE CONTROL	350	0	0	442	0	0
RECREATION ACTIVITIES						
51 - PERSONAL SERVICES	17,059	23,453	0	0	0	0
52 - EXPENSES	5,117	3,110	4,280	1,924	4,280	0
57 - FRINGE BENEFITS	153	259	204	0	209	5
TOTAL RECREATION ACTIVITIES	22,328	26,822	4,484	1,924	4,489	5
OUTDOOR SWIMMING						
51 - PERSONAL SERVICES	177,132	174,579	132,108	132,070	32,108	-100,000
52 - EXPENSES	7,836	5,742	8,250	3,625	8,250	0
57 - FRINGE BENEFITS	2,526	2,665	2,519	1,915	466	-2,053
TOTAL OUTDOOR SWIMMING	187,494	182,985	142,877	137,610	40,824	-102,053

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
INDOOR RECREATION						
51 - PERSONAL SERVICES	30,189	23,792	0	0	0	0
52 - EXPENSES	9,616	8,901	9,525	3,602	9,525	0
57 - FRINGE BENEFITS	347	380	346	1	355	9
TOTAL INDOOR RECREATION	40,152	33,073	9,871	3,603	9,880	9
SPECIAL NEEDS REC.						
51 - PERSONAL SERVICES	118,369	118,600	101,979	83,943	103,918	1,938
52 - EXPENSES	7,612	8,721	8,726	3,095	8,726	0
57 - FRINGE BENEFITS	17,991	17,274	17,529	12,678	17,923	394
TOTAL SPECIAL NEEDS REC.	143,972	144,595	128,234	99,715	130,566	2,332
EMERSON COMMUNITY CTR						
51 - PERSONAL SERVICES	2,065	2,309	0	0	0	0
52 - EXPENSES	29,314	21,504	26,545	17,403	26,545	0
57 - FRINGE BENEFITS	28	35	37	0	38	1
TOTAL EMERSON COMMUNITY CTR	31,406	23,847	26,582	17,403	26,583	1
HAMILTON COMMUNITY CTR						
51 - PERSONAL SERVICES	9,087	11,761	0	0	0	0
52 - EXPENSES	16,895	14,113	14,527	7,621	15,517	990
57 - FRINGE BENEFITS	132	171	132	0	135	3
TOTAL HAMILTON COMMUNITY CTR	26,114	26,044	14,659	7,621	15,652	993
SENIOR RECREATION SVS						
51 - PERSONAL SERVICES	3,247	3,548	0	0	0	0
52 - EXPENSES	767	1,184	1,150	285	1,150	0
57 - FRINGE BENEFITS	38	45	87	1	89	2
TOTAL SENIOR RECREATION SVS	4,052	4,777	1,237	286	1,239	2
CULTURAL AFFAIRS						
51 - PERSONAL SERVICES	92,376	92,352	95,614	70,161	98,229	2,615
52 - EXPENSES	2,692	2,016	2,050	670	2,050	0
57 - FRINGE BENEFITS	5,490	5,603	5,651	4,129	5,932	281
TOTAL CULTURAL AFFAIRS	100,558	99,971	103,315	74,960	106,211	2,896
RECREATION VEHL MAINT.						
51 - PERSONAL SERVICES	38,720	55,380	55,655	41,240	56,659	1,005
52 - EXPENSES	86,019	89,165	106,146	49,689	97,146	-9,000
58 - DEBT AND CAPITAL	0	0	0	0	60,000	60,000
57 - FRINGE BENEFITS	14,878	15,375	15,525	11,341	16,294	769
TOTAL RECREATION VEHL MAINT.	139,617	159,920	177,326	102,270	230,099	52,774

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
RECREATION BLDG MAINT.						
51 - PERSONAL SERVICES	0	0	11,000	0	11,000	0
52 - EXPENSES	228,472	239,502	236,019	163,553	235,079	-940
TOTAL RECREATION BLDG MAINT.	228,472	239,502	247,019	163,553	246,079	-940

FY2015-2019 CIP by Priority

FY2015-2019 CIP by Priority								ESCALATED COSTS (Costs in FY2016-2019 are escalated 3.5% a year)				
								Total	Total	Total	Total	Total
								\$ 49,429,015	\$ 72,428,226	\$ 62,504,465	\$ 38,704,818	\$ 15,373,205
Priority	Dept	Project Title	Project Description / Justification	Est Cost in FY2014	Risk Factor	Funding Source	Prior Year Funding	FY2015	FY2016	FY2017	FY2018	FY2019
19	Parks/Rec	Newton Centre Playground- last phase of 6 phase accessibility project	Add ADA compliant access route to a portion of Newton Centre Playground. Approved for CDBG funding by City Commission on Disability.	\$ 90,000	46.3	CDBG Eligible	\$ 45,000	\$ 45,000				
22	Parks/Rec	Purchase Manet Road MWRA Reservoir	Five acre parcel located at Manet Road has been surplus by the MWRA in January 2013. State legislation filed to allow purchase. Interest by the community to	\$ 850,000	45.8	CPA Eligible	\$ 30,000	\$ 820,000				
98	Parks/Rec	Newton Highlands Playgrnd - Ph I Design & Construction	Phase I of 2008 Master Plan for park renovation. Addresses drainage problems & builds new ball fields and courts. Highly used park.	\$ 1,970,000	37.1	CPA Eligible	\$ 320,000				\$ 1,829,384	
141	Parks/Rec	Replace Weeks Playground Tennis Courts	Replace 4 existing tennis courts at Weeks Playground.	\$ 220,000	35.1	Bonding						
142	Parks/Rec	Replace McGrath Playground (Warren) Tennis Courts	Replace 4 existing tennis courts at McGrath Playground (Warren).	\$ 220,000	35.1	Bonding						
176	Parks/Rec	Newton Highlands Playground - Phase II Design & Construction	2008 Master Plan for park renovation in 2 phases. Ph II will complete the fields to provide tennis courts and football field.	\$ 1,925,000	33.6	Bonding						
196	Parks/Rec	Newton Upper Falls/ Braceland Playground - Design & Construction	Master Plan for park renovation - Construction will include new athletic fields, new play structure and sitework and improvements.	\$ 1,675,000	32.8	Bonding						
236	Parks/Rec	Replace Cold Spring Park Tennis Courts	Replace 3 existing tennis courts at this location. Courts have deteriorated.	\$ 180,000	28.7	Bonding						
237	Jackson Homestead	Restoration of Historic East Burying Grounds	Preservation of Remaining 24 Tombs in two of the three burying grounds. Priority to East, then West Parish sites. Safety Concern.	\$ 148,135	28.7	CPA Eligible						
238	Parks/Rec	Replace Halloran Field Athletic Lighting (Albemarle)	Replace the athletic lighting at the City's premier athletic complex	\$ 150,000	28.4	Bonding						
253	Parks/Rec	Replace Cabot Park Tennis Courts	Replace two existing tennis courts at Cabot Park.	\$ 120,000	26.0	Bonding						
270	Parks/Rec	City Hall and War Memorial Historic Landscape Preservation Project	Restoration and preservation of City Hall grounds Historic Landscape	\$ 1,500,000	23.4	CPA Eligible						
271	Parks/Rec	Replace Newton South High School Tennis Courts	Replace 12 existing courts at this location and lighting. Consider Private-Public Partnership.	\$ 750,000	23.3	Bonding						
273	Jackson Homestead	Restoration of Historic West Burying Grounds	Preservation of Remaining 24 Tombs in two of the three burying grounds. Safety concern for visitors.	\$ 146,000	23.0	CPA Eligible						
277	Parks/Rec	Farlow & Chaffin Parks Historic Landscape Preservation Plan	Restoration and preservation of Farlow and Chaffin Park. Could break out into design vs construction- 2 yrs	\$ 640,000	19.8	CPA Eligible	\$ 52,000					
279	Jackson Homestead	Repair/Replace Fencing at Historic Burying Grounds	Restoration of Fences at all 3 burying grounds	\$ 406,600	17.8	CPA Eligible						