



Setti D. Warren
Mayor

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

PRE-PROPOSAL

PROPOSAL

(For staff use)
date rec'd:
3:30 pm,
13 Nov 2013

Form last revised January 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	Rehabilitation Design of Newton Highlands Playground			
Project LOCATION	Full street address (with zip code), or other precise location. Dedham Street, Newton Highlands 02461			
Project CONTACTS	Name & title or organization	Email	Phone	Mailing address
Project Manager	Carol Schein, Open Space Coordinator	cschein@newtonma.gov	617-796-1507	Parks and Recreation 124 Vernon Street Newton, MA 02458
Other Contacts	Robert DeRubeis, Commissioner	bderubeis@newtonma.gov	617-796-1500	Same as above
Project FUNDING	CPA funds requested: \$240,000 (design only)	Future CPA request: \$1,960,000	Non-CPA funds to be used: \$1,311,000	Total project cost: \$3,511,100
Project SUMMARY	Explain the project's community benefits, including those that make the project CPA-eligible, and why CPA funds are needed. You may provide more information in attachments, but your SUMMARY MUST FIT IN THIS SPACE.			
<p><u>Project Description</u> Newton Highlands Playground, known as "the park behind Tedeschi's where they play Pop Warner Football," or historically as Joseph Lee Playground, is a 13.3-acre underused neighborhood playground in need of rehabilitation. Under the jurisdiction of the Parks and Recreation Department, the park, 60% open, 40% wooded, is located on Upland Avenue off of Dedham Street, and is set amid residences and businesses at the northern terminus of Needham Street's commercial corridor, just south of Route 9. Due to years of wear and tear and a lack of capital investment this large facility has seen a decline in use and user satisfaction. The intent of this project is to re-establish this existing open space asset as a focal point for neighborhood life and to provide accessible and improved recreational opportunities – a balance of formal and informal active and passive activities - - for both daily neighborhood use and city-wide use. Refurbishing its image and expanding its usability will greatly enhance the vitality of Newton's parks and open space system, a benefit to the entire community.</p> <p><u>Scope of Work</u> Using the CPA-funded 2006 Master Plan as a guide along with the 2011 Feasibility Study funded by Newton Youth Baseball, Pop Warner Football and Newton Youth Soccer, this application is for funding to procure the services of a professional landscape architectural/engineering consultant to produce final construction documents: plans, specifications and cost estimate for the park, exclusive of the proposed artificial turf field and the playground equipment, as these are to be funded privately.</p> <p>The leagues have begun fund-raising and some abutting businesses on Upland Road have expressed an interest in contributing to the park. The neighborhood has recently drawn up a wish list for a new playground and it too has begun fundraising.</p> <p><u>Project Manager</u> Carol Schein, landscape designer, will be the Project Manager. She has managed other CPA projects on time and on budget, as well as CIP and CDBG projects over the past 10 years. She has over 25 years' project management experience in the public sector.</p> <p>As a staffperson, cognizant of the Department's capabilities and operating budget, programs and permits, she can ensure maintenance considerations as well as access for all residents will be integrated into the design.</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	Rehabilitation Design of Newton Highlands Playground					
USE of CPA FUNDS		HISTORIC RESOURCES	OPEN SPACE	Or	RECREATION LAND	COMMUNITY HOUSING Contact staff for separate form.
	acquire					
	create	not allowed				
	preserve					
Check all that apply.	rehabilitate/restore		X		X	
COMMUNITY NEEDS	Cite 1 or more recognized community needs this project will address from at least 2 community plans listed on the <i>Guidelines & Forms</i> page of www.newtonma.gov/cpa , (give plan title, year, pages & a brief quote).					
<p>In the Comprehensive Plan, Section 7: Open Space and Recreation</p> <ul style="list-style-type: none"> Page 7-3 Goal#2: ensure an adequate amount, variety and distribution of open space for both public benefit and biodiversity. Goal #3: To integrate compatible recreation and conservation uses. Goal #5: To assure a well-informed and well-coordinated stewardship for the open space and recreation resources for which the City is...custodian. Page 7-8 #18. Enact the recommendations of the Mayor’s Committee for People with Disabilities...to remove or modify existing barriers to existing facilities. <p>Recreation and Open Space Plan Update – 2013-2019:</p> <ul style="list-style-type: none"> Section 1, page 1 of 2, Plan Summary: -- Need to continue expanding accessibility for persons with disabilities on multiple tracks to address active and passive recreation sites. -- Ongoing need for active playfield space. Section 9, page 12 of 23, Active Use Recreation – Action Program: Newton Highlands Playgrounds is listed under Facility Improvements. Appendix D, page 10 of 17, Attachment V: Newton Parks & Recreation Dept. Accessibility Prioritization Project. On the first page, N. Highlands Playground is listed as one of the Department’s top three priorities for improved access. 						
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		
	Commissioner R. DeRubeis	bderubeis@newtonma.gov	617-796-1500	Parks and Recreation 124 Vernon Street Newton, MA 02458		
	Ted Tye	tye@natdev.com	617-527-9800	National Development 2310 Washington St. Newton, MA 02462		
	Elliott M. Lowe, Atty.	emlpc@comcast.net	617-969-2660	51 Winchester S., Ste. 205 Newton, MA 02461		
NON-CPA FUNDING	Source of funds	Amount requested	Date of funding decision (confirmed or expected)			
	Newton Youth Soccer, Newton Little League, Pop Warner Football/abutting businesses/other donors – synthetic field	\$1,142,500	expected			
	Neighborhood/abutting businesses/others – play equipment	\$160,000	expected			
	Parks and Recreation Department	\$8,600	confirmed			

Attachments NOT required for this proposal have been greyed-out below by CPC staff.

This file includes the attachments outlined in red. Other attachments posted separately on CPC website.

Project TITLE		Rehabilitation Design for Newton Highlands Playground	
Required or Optional?	Check if included	Attachment Title & Description	
REQUIRED for all proposals	✓	PHOTOS	of existing site or resource conditions (2-3 photos may be enough)
	✓	MAP	of site in relation to nearest major roads (omit if project has no site)
		PROJECT FINANCES printed and as computer spreadsheets, with both uses & sources of funds	
	✓	development pro forma/capital budget: include total cost, hard vs. soft costs and contingencies, and project management – amount and cost of time from contractors or staff (in-kind contributions by existing staff must also be costed)	
	✓	10-year annual operating & maintenance budget (CPA funds may not be used here)	
	not yet available	non-CPA funding: commitment letters, letters of inquiry to other funders, fundraising plans, etc., including both cash and est. dollar value of in-kind contributions	
		purchasing of goods & services: short email or letter summarizing sponsor's understanding of applicable statutes (MGL ch. 30, 30B and/or 149) and City policies	
		SPONSOR FINANCES & QUALIFICATIONS	
	✓	for sponsoring department or organization, most recent annual operating budget (revenue & expenses) & financial statement (assets & liabilities); each must include both public (City) and private resources ("friends" organizations, fundraising, etc.)	
	✓	for project manager: relevant training & track record of managing similar projects	
OPTIONAL for all proposals	✓	LETTERS of SUPPORT	from Newton residents, organizations, or businesses
REQUIRED for all proposals that involve City govt., including real estate acquisitions	✓	CAPITAL IMPROVEMENT PLAN	current listing/ranking & factors for this project
	✓	COVER LETTER	from head of City department, board or commission confirming: current custody, or willingness to accept custody, of the resource and commitment of staff time for project management
REQUIRED for all historic resources proposals		HISTORIC SIGNIFICANCE	see separate instructions for 3 required attachments analyzing significance and showing how project meets national preservation standards
REQUIRED for all proposals involving real estate acquisition, construction or improvements Consult staff to confirm requirements for each project.		SITE CONTROL, VALUE & DEED RESTRICTIONS	
		legally binding option, purchase & sale agreement or deed	
		appraisal by an independent, certified real estate appraiser (the CPC may also commission its own, separate appraisal)	
		owner's agreement to a permanent deed restriction (for affordability, historic preservation or land conservation)	
		ZONING & PERMITTING	
		short email confirmation of review by the Development Review Team (DRT)	
		brief property history: at least the last 30 years of ownership & use	
		environmental mitigation plans (incl. lead paint, asbestos, underground tanks)	
		zoning relief and permits required (incl. parking waivers, demolition or building permits, comprehensive permit or special permit)	
		other approvals required (Newton Conservation Commission, Newton Historical Commission, Newton Commission on Disabilities, Massachusetts Historical Commission, Massachusetts Architectural Access Board, etc.)	
		DESIGN & CONSTRUCTION	
		professional design & cost estimates: include site plan, floor plans & elevations	
	materials & finishes; highlight "green" or sustainable features & materials		

Rehabilitation Design of Newton Highlands Playground
Project Cost Estimate Detail - November 15, 2013

1. CPA Funding Request - current and future

Item Description	2011 Est. Cost	Hard Cost	Soft Cost
athletic field lights	\$ 300,000		
II league field w/lights	\$ 525,568		
open area/practice field	\$ 157,500		
tennis courts	\$ 120,698		
basketball court	\$ 69,595		
parking lot	\$ 58,690		
amenities building	\$ 340,000		
playground	\$ 60,000		
subtotal	\$ 1,632,051		
contractor o&p (10%)	\$ 163,205		
contingency (10%)	\$ 163,205		
total construction cost:	\$ 1,958,461	\$ 1,960,000	
			(future CPA funding request)
engineering & design fee	\$ 235,015		\$ 240,000
			(current CPA funding request)

2. Anticipated Donations

Item Description	2011 Est. Cost	Hard Cost	Soft Cost
synthetic athletic field	\$ 1,020,845		
play equipment	\$ 160,000		
total construction cost:	\$ 1,180,845	\$ 1,180,000	
engineering & design fee	\$ 118,085		\$ 122,500

3. Project Management (Parks & Recreation)

Item Description	Est. Cost	Hard Cost	Soft Cost
Design Phase	\$ 3,540		
Bid/Construction Phase	\$ 5,060		
	\$ 8,600		\$ 8,600

Total Hard	Total Soft	Total Project
\$ 3,140,000	\$ 371,100	\$ 3,511,100

COST ESTIMATE - NEWTON HIGHLANDS

Synthetic Turf Field

ITEM	DESCRIPTION	UNIT	QUANTITY	UNIT COST	COST	TOTAL COST	REMARKS
1	Site Preparation					\$ 28,900.00	
1a	Strip and Screen and haul topsoil (assume 10")	CY	3,000	\$ 9.00	\$ 27,000.00		
1b	Ordinary Borrow Fill	CY	200	\$ 9.50	\$ 1,900.00		
2	Demolition					\$ 10,000.00	
2a	Misc. Demolition	LS	1	\$ 10,000.00	\$ 10,000.00		
3	Synthetic Turf Field Preparation					\$ 144,100.00	
3a	Prepare sub-base, shape and compact (Field)	SY	9,200	\$ 2.00	\$ 18,400.00		
3b	Top Stone Layer Under Turf (2")	Ton	690	\$ 30.00	\$ 20,700.00		
3c	Crushed Stone Base under Field 10" Thick	Ton	3,500	\$ 30.00	\$ 105,000.00		
4	Concrete					\$ 79,449.50	
4a	Anchor curbing with drainage	LF	230	\$ 75.00	\$ 17,250.00		
4b	Concrete anchor curbing	LF	920	\$ 30.00	\$ 27,600.00		
4c	Concrete pad for bleachers	CY	67	\$ 500.00	\$ 33,500.00		
4d	Stone underneath concrete bleacher pad	Ton	30	\$ 30.00	\$ 900.00		
4e	Prepare sub-base, shape, compact and fine grade	SY	133	\$ 1.50	\$ 199.50		
5	Athletic Surfacing (Synthetic Turf Grass)					\$ 433,515.00	
5a	Filled-Turf installed (Premium)	SF	82,350	\$ 4.90	\$ 403,515.00		
5b	Synthetic Turf Striping	Sport	3	\$ 10,000.00	\$ 30,000.00		
6	Subsurface Drainage (Synthetic Turf Fields)					\$ 96,080.00	
6a	Geotextile Separation Layer	SY	9150	\$ 2.00	\$ 18,300.00		
6b	12" Flat Panel Drain	LF	3820	\$ 4.00	\$ 15,280.00		
6c	Infiltration Trench with 12" PERF HDPE	LF	700	\$ 50.00	\$ 35,000.00		
6d	18" Nyloplast Structures	EA	4	\$ 1,500.00	\$ 6,000.00		
6e	Precast Outlet Structure	EA	1	\$ 3,500.00	\$ 3,500.00		
6f	10" PERF. HDPE	LF	100	\$ 30.00	\$ 3,000.00		
6g	12" PERF. HDPE	LF	500	\$ 30.00	\$ 15,000.00		
7	Storm Drainage					\$ 19,000.00	
7a	Misc. Drainage/ Connection to existing DMH	LS	2	\$ 5,000.00	\$ 10,000.00		
6h	12" HDPE	LF	300	\$ 30.00	\$ 9,000.00		
8	Fencing					\$ 61,300.00	
8a	4' chain link fence	LF	1200	\$ 45.00	\$ 54,000.00		
8b	6' chain link fence	LF	0	\$ 55.00	\$ -		
8c	4' wide pedestrian gate	EA	3	\$ 1,500.00	\$ 4,500.00		
8d	12' wide maintenance gate	EA	1	\$ 2,800.00	\$ 2,800.00		
10	Bituminous Concrete Walkways (all)					\$ 72,800.00	
3a	3" Bituminous Concrete Pavement	Ton	326	\$ 120.00	\$ 39,120.00		
3b	Gravel Base for Pavement (10")	Ton	1100	\$ 25.00	\$ 27,500.00		
3c	Prepare Subbase, Shape, Compact, and Fine Grade Court Areas	SY	2060	\$ 3.00	\$ 6,180.00		
11	Landscaping					\$ 5,700.00	
11a	Spread screened loam, non field areas	CY	150	\$ 20.00	\$ 3,000.00		
11b	Non-athletic field seed	SF	9000	\$ 0.30	\$ 2,700.00		
12	Spectator Seating					\$ 40,000.00	
12	Portable Bleachers	SE	200	\$ 200.00	\$ 40,000.00		
13	Athletic Field Lighting					\$300,000.00	
13a	Site Electrical (connection of system)	LS	1	\$40,000.00	\$40,000.00		
13b	MUSCO Athletic Field Lighting System	Pole	4	\$65,000.00	\$260,000.00		
14	Scoring					\$30,000.00	
14a	Multi-Purpose Scoreboard	EA	1	\$30,000.00	\$30,000.00		
					Subtotal	\$ 1,320,845	

COST ESTIMATE - NEWTON HIGHLANDS

Natural Turf Little League Field

21-Feb-12

ITEM	DESCRIPTION	UNIT	QUANTITY	UNIT COST	COST	TOTAL COST	REMARKS
1	Demolition					\$ 6,000.00	
1a	Remove 6' chain link fence	LS	1	\$ 6,000.00	\$ 6,000.00		
2	Site Preparation					\$ 37,250.00	
2a	Strip and Screen and stockpile topsoil (assume 10")	CY	1500	\$ 9.00	\$ 13,500.00		
2b	Ordinary Borrow - Fill	CY	2500	\$ 9.50	\$ 23,750.00		
3	Natural Turf Field Preparation					\$ 53,900.00	
3a	Prepare sub-base, shape and compact	SY	5,200	\$ 2.00	\$ 10,400.00		
3b	Drainage Stone under Field 6" Thick	CY	850	\$ 30.00	\$ 25,500.00		
3c	Clay Infield mix	Ton	400	\$ 45.00	\$ 18,000.00		
4	Concrete					\$ 10,367.50	
4a	Conc. pads for dugouts	CY	20	\$ 500.00	\$ 10,000.00		
4b	Stone underneath concrete pads	Ton	10	\$ 30.00	\$ 300.00		
4c	Prepare sub-base, shape, compact and fine grade	SY	45	\$ 1.50	\$ 67.50		
5	Athletic Surfacing (Natural Turf Grass)					\$ 92,050.00	
5a	Install irrigation system and controller	Field	1	\$ 30,000.00	\$ 30,000.00		
5b	Place and amend root zone materials, 8"	CY	1150	\$ 35.00	\$ 40,250.00		
5c	Seed Athletic Field Mix and fine grade	SF	46,000	\$ 0.30	\$ 13,800.00		
5d	Turf establishment requirements	LS	1	\$ 8,000.00	\$ 8,000.00		
6	Subsurface Drainage (Natural Turf Fields)					\$ 21,800.00	
6a	12" Flat panel drains	LF	1700	\$ 4.00	\$ 6,800.00		
6b	12" PERF. HDPE	LF	400	\$ 30.00	\$ 12,000.00		
6c	18" Nyloplast DMH	EA	2	\$ 1,500.00	\$ 3,000.00		
7	Storm Drainage					\$ 22,000.00	
7a	Misc. Drainage/ Connection to existing DMH	LS	2	\$ 5,000.00	\$ 10,000.00		
7b	12" HDPE	LF	200	\$ 30.00	\$ 6,000.00		
7c	24" Nyloplast DMH	EA	3	\$ 2,000.00	\$ 6,000.00		
8	Landscaping					\$ 5,700.00	
8a	Spread screened loam, non field areas	CY	150	\$ 20.00	\$ 3,000.00		
8b	Non-athletic field seed	SF	9000	\$ 0.30	\$ 2,700.00		
9	Fencing					\$ 58,000.00	
9a	Backstop	LS	1	\$ 20,000.00	\$ 20,000.00		
9b	4' chain link fence	LF	600	\$ 45.00	\$ 27,000.00		
9c	6' chain link fence	LF	200	\$ 55.00	\$ 11,000.00		
10	Athletic Field Lighting					\$160,000.00	
10a	Site Electrical (connection of system)	LS	1	\$40,000.00	\$40,000.00		
10b	MUSCO Athletic Field Lighting System	Pole	4	\$30,000.00	\$120,000.00		
11	Scoring					\$8,500.00	
11a	Baseball Scoreboard	EA	1	\$8,500.00	\$8,500.00		
					Subtotal	\$ 475,568	

COST ESTIMATE - NEWTON HIGHLANDS

Natural Turf Practice Field

ITEM	DESCRIPTION	UNIT	QUANTITY	UNIT COST	COST	TOTAL COST	REMARKS
1	Site Preparation					\$ 13,500.00	
1a	Strip and Screen and stockpile topsoil (assume 10")	CY	1500	\$ 9.00	\$ 13,500.00		
2	Natural Turf Field Preparation					\$ 47,500.00	
2a	Prepare sub-base, shape and compact	SY	5,000	\$ 2.00	\$ 10,000.00		
2b	Excavation bulk dozer (New Field) (6" depth)	CY	750	\$ 20.00	\$ 15,000.00		
2c	Drainage Stone under Field 6" Thick	CY	750	\$ 30.00	\$ 22,500.00		
3	Athletic Surfacing (Natural Turf Grass)					\$ 90,800.00	
3a	Install irrigation system and controller	Field	1	\$ 30,000.00	\$ 30,000.00		
3b	Place and amend root zone materials, 8"	CY	1200	\$ 35.00	\$ 42,000.00		
3c	Seed Athletic Field Mix and fine grade	SF	46,000	\$ 0.30	\$ 13,800.00		
3d	Turf establishment requirements	LS	1	\$ 5,000.00	\$ 5,000.00		
4	Landscaping					\$ 5,700.00	
4a	Spread screened loam, non field areas	CY	150	\$ 20.00	\$ 3,000.00		
4b	Non-athletic field seed	SF	9000	\$ 0.30	\$ 2,700.00		
					Subtotal	\$ 157,500	

COST ESTIMATE - NEWTON HIGHLANDS

Tennis Courts

ITEM	DESCRIPTION	UNIT	QUANTITY	UNIT COST	COST	TOTAL COST	REMARKS
1	Demolition					\$ 15,510.00	
1a	Remove 10' Chain Link Fence	LS	1	\$ 6,000.00	\$ 6,000.00		
1b	Remove site equipment	LS	1	\$ 3,000.00	\$ 3,000.00		
1c	Pulverize existing bituminous concrete	SY	1550	\$ 4.20	\$ 6,510.00		
2	Site Preparation					\$ 5,200.00	
2a	Excavation bulk dozer (sub-grade) (6" depth)	CY	260	\$ 20.00	\$ 5,200.00		
3	Tennis Courts					\$ 91,400.00	
3a	3" Bituminous Concrete Pavement	Ton	175	\$ 120.00	\$ 21,000.00		
3b	Gravel Base for Tennis Court Pavement (10")	Ton	500	\$ 25.00	\$ 12,500.00		
3c	Prepare Subbase, Shape, Compact, and Fine Grade Court Areas	SY	1600	\$ 3.00	\$ 4,800.00		
3d	Colored sealer, 3 coats, 2 colors	SY	1600	\$ 8.00	\$ 12,800.00		
3e	Pavement Markings, 2 coats	Court	2	\$ 350.00	\$ 700.00		
3f	Tennis Court Net Posts	PR	2	\$ 685.00	\$ 1,370.00		
3g	Tennis Courts Netting	EA	2	\$ 330.00	\$ 660.00		
3h	Tennis Court Net Strap Anchors	EA	2	\$ 350.00	\$ 700.00		
3i	10' CLF, PVC coated	LF	480	\$ 65.00	\$ 31,200.00		
3j	Swing Gates (7' high)	EA	2	\$ 985.00	\$ 1,970.00		
3k	12' Swing Maintenance Gate	EA	1	\$ 3,700.00	\$ 3,700.00		
4	Drainage					\$ 6,887.50	
4a	Trenching, Backfilling, and Installation	CY	150	\$ 19.65	\$ 2,947.50		
4b	Precast Manhole & grate	EA	1	\$ 3,500.00	\$ 3,500.00		
4c	Geotextile Fabric	SY	200	\$ 2.20	\$ 440.00		
5	Landscaping					\$ 1,700.00	
5a	Loam and Seed	SY	200	\$ 8.50	\$ 1,700.00		
					Subtotal	\$ 120,698	

COST ESTIMATE - NEWTON HIGHLANDS**Basketball Courts**

1	Demolition					\$ 5,420.00	
1a	Remove site equipment	LS	1	\$ 5,000.00	\$ 5,000.00		
2b	Pulverize existing bituminous concrete	SY	100	\$ 4.20	\$ 420.00		
2	Site Preparation					\$ 2,800.00	
2a	Excavation bulk dozer (sub-grade) (6" depth)	CY	140	\$ 20.00	\$ 2,800.00		
3	Basketball Court					\$ 60,100.00	
3a	3" Bituminous Concrete Pavement	Ton	100	\$ 120.00	\$ 12,000.00		
3b	Gravel Base for Tennis Court Pavement (10")	Ton	310	\$ 25.00	\$ 7,750.00		
3c	Prepare Subbase, Shape, Compact, and Fine Grade Court Areas	SY	810	\$ 3.00	\$ 2,430.00		
3d	Plexipave surfacing	SY	810	\$ 10.00	\$ 8,100.00		
3e	Pavement Markings, 2 coats	Court	1	\$ 400.00	\$ 400.00		
3f	10' CLF, PVC coated	LF	350	\$ 65.00	\$ 22,750.00		
3g	Swing Gates (7' high)	EA	2	\$ 985.00	\$ 1,970.00		
3h	12' Swing Maintenance Gate	EA	1	\$ 3,700.00	\$ 3,700.00		
3i	Backboards	EA	2	\$ 500.00	\$ 1,000.00		
4	Landscaping					\$ 1,275.00	
4a	Loam and Seed	SY	150	\$ 8.50	\$ 1,275.00		
Subtotal						\$ 69,595	

COST ESTIMATE - NEWTON HIGHLANDS**Bituminous Concrete Parking Lot**

ITEM	DESCRIPTION	UNIT	QUANTITY	UNIT COST	COST	TOTAL COST	REMARKS
1	Bituminous Concrete Parking Lot					\$ 45,790.00	
1a	Bituminous Concrete, 3" thick	Ton	160	\$ 180.00	\$ 28,800.00		
1b	Gravel base (8" thick)	CY	225	\$ 30.00	\$ 6,750.00		
1c	Prepare sub-base, shape, compact and fine grade	SY	1020	\$ 2.00	\$ 2,040.00		
1d	Precase Concrete Curbing	LF	410	\$ 20.00	\$ 8,200.00		
2	Storm Drainage					\$ 12,900.00	
2a	Precast concrete catch basin	EA	2	\$ 4,200.00	\$ 8,400.00		
2b	12" HDPE Pipe	LF	150	\$ 30.00	\$ 4,500.00		
					Subtotal	\$ 58,690	

COST ESTIMATE - NEWTON HIGHLANDS

Amenities Building

ITEM	DESCRIPTION	UNIT	QUANTITY	UNIT COST	COST	TOTAL COST	REMARKS
1	Amenities Building					\$ 350,000.00	
1a	Amenities Building (restroom, concessions, storage area)	SF	1,000	\$ 350.00	\$ 350,000.00		
					Subtotal	\$ 350,000	

COST ESTIMATE - NEWTON HIGHLANDS

Playground

ITEM	DESCRIPTION	UNIT	QUANTITY	UNIT COST	COST	TOTAL COST	REMARKS
A1	Playground					\$ 220,000.00	
A1a	Playground	LS	1	\$ 220,000.00	\$ 220,000.00		
					Subtotal	\$ 220,000	

COST ESTIMATE - NEWTON HIGHLANDS

Summary

ITEM	DESCRIPTION	UNIT	QUANTITY	UNIT COST	COST	TOTAL COST	REMARKS
1	Newton Highlands Playground and Athletic Facilities						
1a	Synthetic Turf Multipurpose Field	LS	1	\$ 1,320,845	\$ 1,320,845		
1b	Natural Turf Little League Field (w/ athletic lighting)	LS	1	\$ 475,568	\$ 475,568		
1c	Natural Turf Practice Field	LS	1	\$ 157,500	\$ 157,500		
1d	Tennis Courts (2)	LS	1	\$ 120,698	\$ 120,698		
1e	Basketball Court (1)	LS	1	\$ 69,595	\$ 69,595		
1f	Bituminous Concrete Parking Lot	LS	1	\$ 58,690	\$ 58,690		
1g	Amenities Building	LS	1	\$ 350,000	\$ 350,000		
1h	Playground	LS	1	\$ 220,000	\$ 220,000		
				PROJECT SUBTOTAL		\$ 2,772,895	
				CONTRACTOR O&P (10%)		\$277,289	
				CONTINGENCY (10%)		\$277,289	
				SOFT COSTS (7.5%)		\$207,967	
					TOTAL	\$ 3,535,440	

Newton Highlands Playground - Estimated Operations and Maintenance Costs (over 10 years)
 November 15, 2013

Item Description	Electrical Annual Operation	Annual Maintenance	Annual O&M Total	10-Year O&M Total
soccer/football field (synthetic) athletic lights*	\$ 7,500	\$ 5,000		
little league field irrigation	\$ 470	\$ 3,250		
support building (2 hc-access bathrooms, concession)	\$ 6,375			
lawn area		\$ 10,660		
	\$ 14,345	\$ 18,910	\$ 33,255	\$ 332,550

*assumes new state-of-the-art athletic field lighting

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

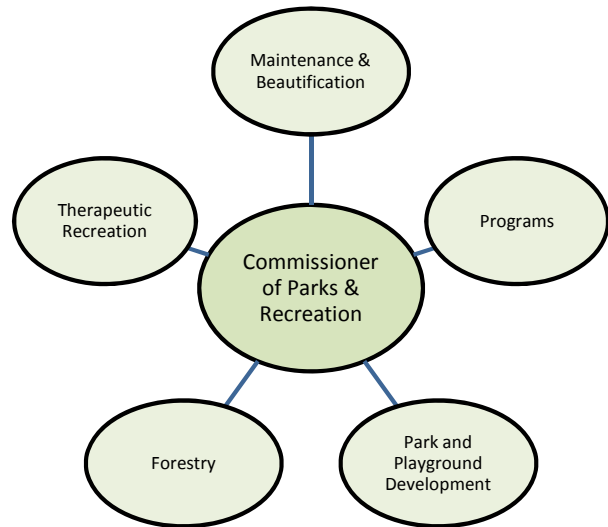
Programs - High quality recreation programs for people of all ages and interests

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

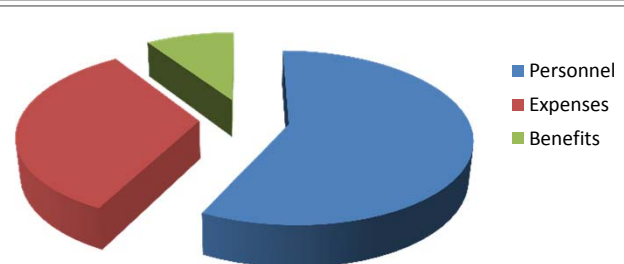
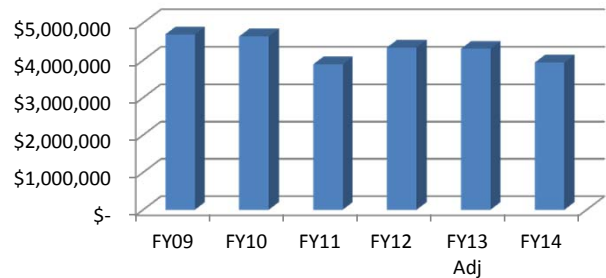
Therapeutic Recreation - Recreation opportunities that improve the quality of life for seniors and people with disabilities

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						



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



October 30, 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 Parks & Recreation Department has current custody and the commitment of staff time for project management of the Newton Highlands Project.

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

Sincerely,

Robert J. DeRubeis
Parks & Recreation Commissioner

**DEPARTMENT OF PLANNING AND DEVELOPMENT
CITY OF NEWTON
Massachusetts**

INTER-OFFICE CORRESPONDENCE

DATE: October 16, 2013
TO: Bob DeRubeis, Commissioner of Parks and Recreation
FROM: Alexandra Ananth, Chief Planner
SUBJECT: Newton Highlands Playground
Request for Consistency

On September 1, 2013, the City's Development Review Team (DRT) met with Carol Schein to review the proposed Newton Highlands Playground project. The proposed enhancements to the park will significantly improve the usefulness of the football and baseball league fields including improvements to existing drainage problems.

Abutting businesses and park users currently park in the Right-Of-Way and the addition of 22 new playground parking stalls will significantly improve parking issues for both user groups.

The DRT expressed no concerns with the proposed project. Please contact the Planning Department if you have any questions.

CC: Planning Department File
City Clerk

Ted Tye
25 Malubar Lane
Newton, MA 02459

November 9, 2013

City of Newton
Community Preservation Committee
1000 Commonwealth Avenue
Newton, MA 02459

RE: Newton Highlands Playground

Dear Committee Members:

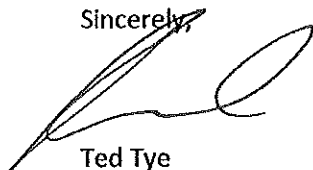
I am writing as a resident in the neighborhood and as a long-time advocate for recreational space in Newton to express my strong support for the Parks and Recreation Department's proposal to improve this long-neglected resource.

I have spent several meetings with Parks and Recreation Department staff on the design of this project. It will serve a number of important constituencies by providing both active and passive recreational opportunities. While improving playing fields that have long been neglected, the project also will create new walking trails and play areas. Drainage and parking in the area of the park are very poor. The proposal will address this immediate need as well.

A great park system is one of the things that make Newton such a great place to live. This park has been neglected for many years, and funding from the CPC will help to restore it as an amenity for our City.

I encourage you to support the Parks and Recreation Department's application.

Sincerely,

A handwritten signature in black ink, appearing to read 'Ted Tye', with a large, stylized flourish at the end.

Ted Tye

From: "John Rice" <jrice@tsnn.com>
To: <parcs@newtonma.gov>
Subject: CPA Application for Highlands Playground
Date sent: Tue, 5 Nov 2013 01:01:32 -0500

As an Alderman for Ward 5 which includes Newton Highlands and as the Director of the Hyde Community Center in Newton Highlands the Parks and Rec application for construction documents for Newton Highlands Playground will have a significant positive impact for the community and youth sports in Newton.

Newton Youth Sports leagues have already privately funded a study of Newton Highlands Playground and future public/private partnership will be part of future investment into this Newton Park..

Best Regards,

John Rice
Alderman Ward 5

John Rice
617-201-7088
jrice@tsnn.com