



Newton Parks & Recreation FY09 Budget Presentation



Department Goals

- Further expansion of the **public/private partnerships** that currently exist between the Parks & Recreation Department and private organizations and independent sports leagues to aid with future funding.
- Continued expansion of quality of recreation offerings, through the development of **new and innovative programs**, targeting the growing camp age population in certain areas of the city.
- Continue **staff development** through seminars dealing with evaluation, leadership, supervisory management and staff certification.
- Development of wellness and active recreation programs for the growing **senior population**, targeting the baby boomer population.
- Continue to develop quality and content of the **Parks & Recreation website**, through the development of a department calendar that allows managers to interface and lists Parks & Recreation program content and times collectively.
- Increase **accessibility** of parks and playgrounds, through continued construction of barrier-free playground at Newton Centre, in conjunction with Boundless Playgrounds, where children, with and without disabilities, can develop essential skills for life as they learn together through play.

Department Goals

- Increase accessibility of parks and playgrounds, through continued construction of **barrier-free playground at Newton Centre**, in conjunction with Boundless Playgrounds, where children, with and without disabilities, can develop essential skills for life as they learn together through play.
- Working in conjunction with schools, to comply with State mandated outside grounds **IPM plans** for all Newton's public schools.
- Enhance **implementation of management plan for Maintenance of Public Grounds**, through increased in-house cultural practices, growth of recycling initiative, and continued automated monitoring of work product.
- As part of the **recycling initiative**, work with schools and organizations to promote site users to remove their own trash.

- Develop **report on the state of the Urban Forest**. Using the information garnered from the random sample inventory, historical budget information, and prior inventories and make broad recommendations on its improvement.

- Tree protection guidelines for construction** and public works projects. This guide would help all entities involved in construction to better insure the safety and longevity of the trees near the project sites.
- Work with the **Crystal Lake Task Force** and develop a conceptual plan for the use and development of the public land and facilities at Crystal Lake.

Department Accomplishments

- Expanded the quality of **recreation offerings**, through the development of specialized sports camps and vacation programming to meet the demand during school vacations. These programs are self-sustaining with program costs being covered through revenue production.

- Increased **staff development** through the use of seminars, training sessions and workshops. The seminars and training have dealt with team building, staff development, supervisory management and staff certification.

- Developed **database** with pertinent information for referential purposes for all Parks & Recreation projects as they proceed through the CPA process.

- Developed a written **Revenue Collection Policy & Procedure guideline**, defining the proper procedure for handling revenue received by the department in the form of cash and checks.

- In cooperation with neighborhood groups, completed **playground builds** at Farlow, Hunnewell and Cabot Park.

- Began construction of a universally **accessible playground at the Newton Centre Playground**.

- In the past year working out of the **Cultural Center**, Arts & Parks has founded the Newton Youth Theatre which had to be doubled in size because of the huge demand for participation, cooperated with Suzuki School of Newton to sponsor an arts/music Summer Camp 2007, co-sponsored Newton Open Studio and Holiday Show in November; sponsored two additional Artists Open Houses, and expanded the Play Space program.

Department Accomplishments

- 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.

- Increased the **court restitution program** in their assistance of the Maintenance Division with city wide projects. Major projects included the clearing and removal of debris from city parks, painting, and clean-up of recreation buildings.

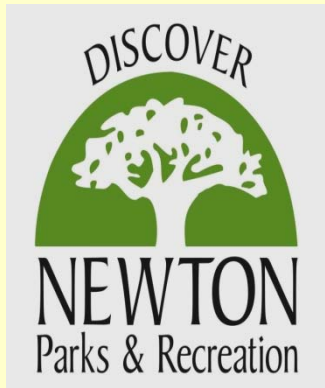
- Performed **hazard tree inventory** of every public street in Newton. To better insure the safety of the public the Division of Urban Forestry performed a Hazard Tree Windshield Survey. Division staff drove or looked down all public roadways in the City and found approximately 900 hazardous, dying and near dead trees that should be removed.

- Removed over 900 hazardous trees.**

Through a special appropriation and reallocation of existing funds the Division of Urban Forestry was able to eliminate over 900 hazardous trees. Planted 385 trees with funding from money received through the Tree Preservation Ordinance .

- Acquisition of 20 Rogers St.** adjacent to Crystal Lake.

- Worked with IT Department to develop a **new web page** template that is more user friendly and informative. Development of individual calendars to increase customer service of events.



Proposed Parks & Recreation FY09 Reductions



Parks & Recreation Budget Reductions Overview

• Grass Cutting	\$83,255
• Leaf Removal	\$43,680
• Eliminate Position	\$52,355
• Construction Equip.	\$64,500
• Close Newton North Indoor Complex	\$39,000
<hr/> Total P & R Reduction	\$282,790

Grass Cutting

\$83,255 Reduction

Current Situation:

- Three contractual routes
- 108 Individual grass locations
- 1681 Proposed Individual cuts
- Approximately 300 acres of grass cut
- Sites include school grounds, parks & playgrounds, traffic islands, cemeteries, and public building grounds throughout the city

Reduction Impact:

- 30% reduction in overall cutting
- Reduction in proposed individual cuts by 504
- Sites that were cut on a weekly basis will now be cut twice a month. Those that were cut every two weeks will now be cut every three weeks.
- 90 less acres to be cut
- Poorer playing conditions on athletic fields
- Less aesthetically pleasing landscapes citywide
- Potential increase in disease infestation of turf grass
- Hinders current turf maintenance management program

Leaf Removal

\$43,680 Reduction

Current Situation:

- Three contracts
- 76 Individual leaf removal sites
- Sites include school grounds, parks & playgrounds, traffic islands, cemeteries, and public building grounds throughout the city

Reduction Impact:

- Elimination of all contractual leaf removal
- Build-up of leaves on sites, infringing on playing surfaces, play apparatus and other turf areas
- Leaves collecting on public ways and private property

Contractual Grass Cutting

Contractor	Description	Prop. Exp.	Sites
Vanaria	Mowing	\$ 134,062.00	45
Jewett	Mowing	\$ 26,910.00	27
Level 10 Land Works	Mowing	\$ 46,760.00	36
Ttls:		\$ 207,732.00	108

In-House Grass Cutting

2 man crew

900 cuts annually

151 sites

Elimination of Maintenance Position

\$52,355 Reduction

Current Situation:

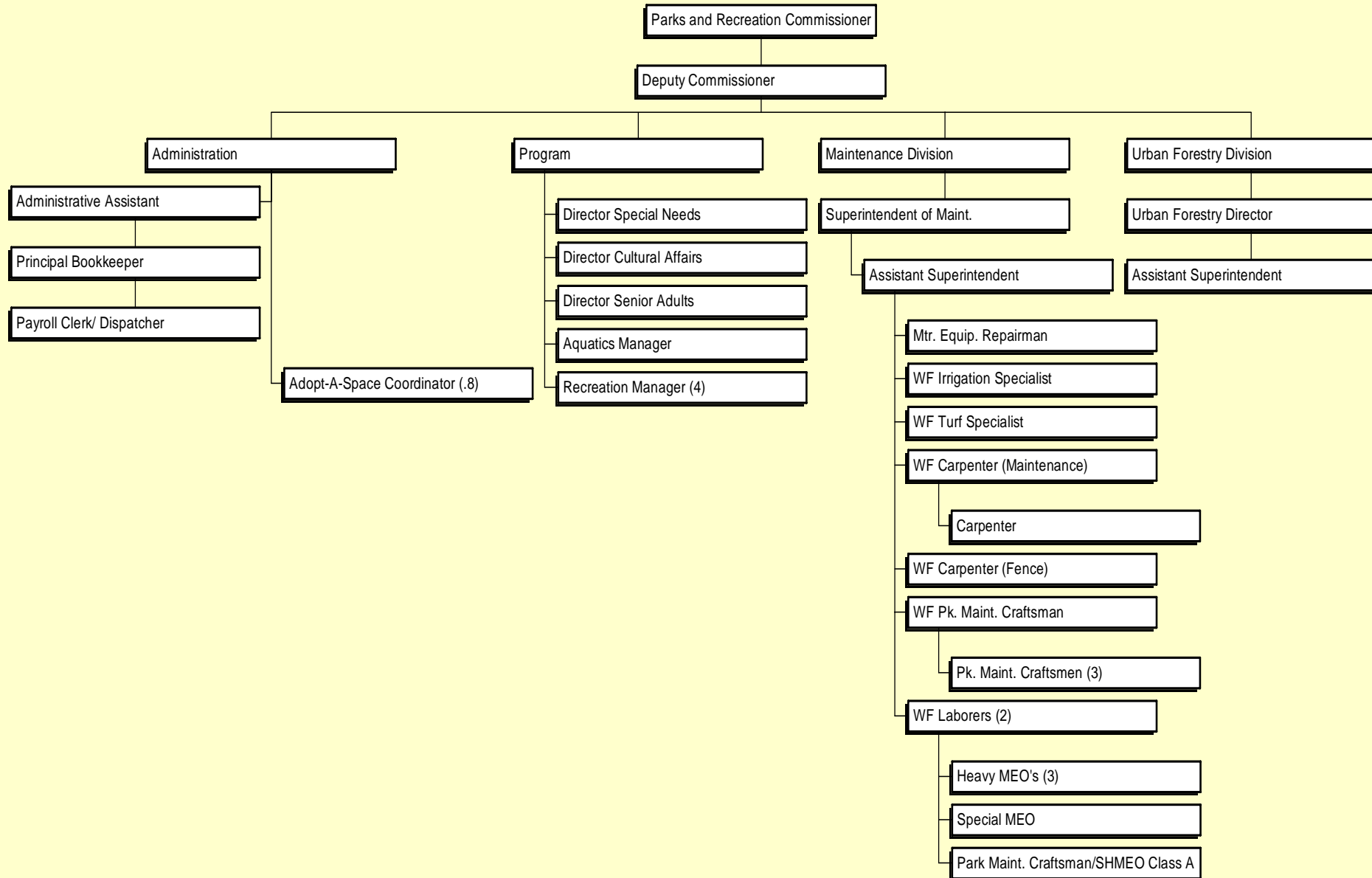
SMEO Position

- Operates various equipment and vehicles used to excavate, load, haul, and store material
- Operates turf management equipment such as a bobcat, aerator, slice seeder, spreader and fertilizer
- Performs various laboring duties and operates tools and equipment associated with those duties
- Assists in preparing athletic fields
- Assists in various installations, repairs and general maintenance

Reduction Impact:

- Position interfaces with other crews in the Maintenance Division, their efficiency is dependent on assistance of SMEO
- Takes away the ability to have multiple fields receiving turf applications at the same time
- Prolongs the time that installations and repairs reach completion
- Decreases the opportunity to work on renovating and repairing heavily used athletic fields
- Places an added burden on an already taxed snow fighting operation

Organizational Chart



Construction Equipment \$64,500 Reduction

Current Situation:

- Funding is utilized to purchase maintenance equipment to assist in the day-to-day operation of the department
- Proposed purchases for FY09:
 - One Ton Cab Over
 - Ranger (4x4) pick-up with liner & plow
- The majority of funding for this line item was developed in conjunction with Newton North construction and equipment.
 - Water savings-\$50,000
 - Electricity savings-\$5,000
 - Grass Cutting savings-\$5,000
 - Equipment - \$4,500

Reduction Impact:

- Inability to replace an aging fleet
- Tasks that would be directly impacted by equipment reduction:
 - Assisting in the implementation of the in-house turf program
 - Delivery of playground safety surfacing (fibar)
 - Delivery of materials used in athletic field preparation
 - Pulling trailers loaded with machinery and materials for use in athletic field preparation
 - Transportation of materials for the marking crew
 - Assist with in-house snow plowing operations
- **When Newton North is completed, the \$60,000 will need to be placed back into the budget, as well as the \$4,500 for equipment.**

Close Newton North Indoor Complex

\$39,000 Reduction

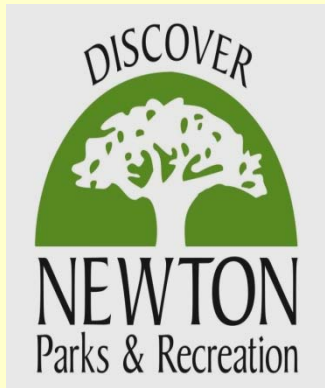
Current Situation:

- The Newton North Athletic and Recreation Complex opened to the public in 1975.
- This cooperative facility has a 6 lane pool, two diving boards, a double wide exhibition gymnasium with seating for 1500, a full size gymnasium for basketball and volleyball as well as a Simulated Outdoor Area with a 4 lane track, badminton courts and batting cage
- Frequented by general users as well as special interest groups

Reduction Impact:

- Closing the facility will affect 1,750 users
- Along with general recreation users, high school lacrosse programs, Special Olympics, and other special needs programs will be displaced
- Little Leagues and Girls Softball will lose significant practice and tryout time
- Special interest groups such as Big Brother, Big Sister and Newton Athletes will lose the facility as a contact point
- Loss of adult, children, special needs swim classes





Newton Parks & Recreation FY09



Budget Initiatives

Grounds Maintenance

Usage of Additional \$50,000

Sod installation (acc. # 01602010 52409) **\$24,110.00**

Install 27,397 sq. ft. of sod at worn athletic fields.

Seed (acc. # 01602010 5460) **\$ 5,000.00**

Continue to install improved seed varieties at key locations

Core Aerator (acc. # 01602010 58502) **\$20,890.00**

Greater improve the condition of athletic fields through modern equipment

Urban Forestry

Usage of Additional \$50,000

acc. # 01602011 5243

City wide Street Tree Pruning	\$34,000.00
--------------------------------------	--------------------

Safety/ Prevention pruning of trees at strategic street tree locations.

Preservation pruning and care of young trees	\$ 16,000.00
---	---------------------

Preservation pruning and care of 275 young trees planted in 2004 thru 2006