



Programs & Services Committee Budget Agenda

City of Newton In City Council

Thursday, April 18, 2024

7:00 PM

Room 211

The Programs & Services Committee will hold this meeting as a hybrid meeting on Thursday, April 18, 2024 at 7:00 PM that the public may access in-person or virtually via Zoom. To attend this meeting via Zoom use this link: <https://newtonma.gov.zoom.us/j/83804273051> or call 1-646-558-8656 and use the Meeting ID: 838 0427 3051.

Items scheduled for discussion:

Referred to Programs & Services and Finance Committees

#193-24

Requesting authorization to transfer \$100,000 for library computers and technology
HER HONOR THE MAYOR requesting authorization to transfer the sum of \$100,000 from Account # 0160110-511001 Main Library, Full Time Salaries to a Library Project Account for the purpose of replacing aging computers and technology at the Newton Free Library.

Please Note: Budget materials can be found on the City's website at the following link:

<https://www.newtonma.gov/government/comptroller/budget>

DEPARTMENT BUDGET & CIP DISCUSSIONS:

City Clerk

Information Technology

Historic Newton

Library

Parks, Recreation and Culture

Referred to Finance and Appropriate Committees

#8-24

Submittal of the FY 2025 to FY 2029 Capital Improvement Plan

HER HONOR THE MAYOR submitting the Fiscal Years 2025 to 2029 Capital Improvement Plan pursuant to section 5-3 of the Newton City Charter.

The location of this meeting is accessible and reasonable accommodations will be provided to persons with disabilities who require assistance. If you need a reasonable accommodation, please contact the city of Newton's ADA Coordinator, Jini Fairley, at least two business days in advance of the meeting: jfairley@newtonma.gov or (617) 796-1253. The city's TTY/TDD direct line is: 617-796-1089. For the Telecommunications Relay Service (TRS), please dial 711.

#194-24 **Submittal of the FY25 – FY29 Supplemental Capital Improvement Plan**
HER HONOR THE MAYOR submitting the FY25 – FY29 Supplemental Capital Improvement Plan.

#195-24 **Submittal of the FY25 Municipal/School Operating Budget**
HER HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY25 Municipal/School Operating Budget, passage of which shall be concurrent with the FY25-FY29 Capital Improvement Program (#8-24).
EFFECTIVE DATE OF SUBMISSION 04/16/24; LAST DATE TO PASS THE BUDGET 05/31/24

Respectfully submitted,
Josh Krintzman, Chair



Ruthanne Fuller
Mayor

City of Newton, Massachusetts
Office of the Mayor

193-24

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rfuller@newtonma.gov

April 8, 2024

Honorable City Council
Newton City Hall
1000 Commonwealth Avenue
Newton Centre, MA 02459

Councilors:

I respectfully submit a docket item to your Honorable Council requesting authorization to transfer the sum of \$100,000 from Acct # 0160110-511001 Main Library, Full Time Salaries to a Library Project Acct for the purpose of replacing aging computers and technology at the Newton Free Library. Funds are available in the Main Library due to savings from attrition.

Currently, 48% of the computers at the library are more than six years old - exceeding the recommended lifespan for the equipment. This funding will enable the library to make essential equipment updates, maintain library operations (including supporting the technology needs of hundreds of daily library computer users) and re-align the computer replacement schedule with best practices.

Thank you for your consideration of this matter.

Sincerely,

Ruthanne Fuller
Mayor



Jill Mercurio
Library Director



Ruthanne Fuller
Mayor

April 5, 2024

Ruthanne Fuller, Mayor
Newton City Hall
1000 Commonwealth Avenue
Newton Centre, MA 02459

Re: Library Computer Replacements

Dear Mayor Fuller:

The Newton Free Library Department requests \$100,000 for computer replacements.

Today's public library depends on a substantial technological infrastructure to keep staff and public securely online and to run the software systems that power our library services. The Library maintains a fleet of 164 computers (plus related peripherals), tablets/ereaders and hotspots. These tools are used by staff and the public in our computer centers, teaching labs, and circulated for in-building and at-home use.

Currently, 48% of our computer fleet is over six years old - exceeding the recommended lifespan for the equipment. Microsoft is quickly phasing out their older operating systems in favor of Windows 11, which further accelerates the Library's need to make significant hardware replacements. This funding will enable the Library to make essential equipment updates, maintain library operations (including supporting the technology needs of hundreds of daily library computer users) and re-align our computer replacement schedule with best practices.

Sincerely,

A handwritten signature in blue ink, appearing to read "Jill Mercurio", with a long horizontal flourish extending to the right.

Jill Mercurio
Library Director