

CITY OF NEWTON

BOARD OF ALDERMEN

PROGRAMS AND SERVICES COMMITTEE REPORT

WEDNESDAY, SEPTEMBER 3, 2008

Present: Ald. Johnson (Chairman), Ald. Freedman (Vice Chairman), Baker, Brandel, Hess-Mahan, Parker, Merrill and Sangiolo

Also Present: Ald. Ciccone, Harney, Lennon and Yates

Others Present: Fran Towle (Commissioner, Parks & Recreation), Bob DeRubeis (Deputy Commissioner, Parks & Recreation), David Naparstek (Commissioner, Health & Human Services), Susan Burstein (Chief Budget Officer), Nancy Perlow (Director, Newton Library), Brian Hanson (Assistant Director, Newton Library), Audrey Cooper, Sandy Butzel, Beth Wilkinson, Albert Costa (Library Trustees), Karyn Dean (Committee Clerk)

Appointment by His Honor the Mayor

#289-08      PAUL A. CAMILLI, 59 Clinton Street, Nonantum, appointed as a member of the Newton Parks & Recreation Commission for a term to start on October 13, 2008 and expire on June 30, 2011. (60 days: 10-10-08) [07-17-08 @ 2:56 PM]

**ACTION:**      **APPROVED 6-0 (Ald. Hess-Mahan, Parker not voting)**

**NOTE:** Mr. Camilli told the committee that he was a life long resident of Newton and the Director of Public Works in Maynard. He felt that the playgrounds were deteriorating and wanted to be part of their restoration so that residents can use them and benefit from them. He noted that he would look to the DCR and the federal government for grants to assist the city with the playground work that needed to be done. He stated that he had been very successful in obtaining grants in his professional life. Ald. Merrill moved approval and the committee voted in favor of this appointment.

Appointment by His Honor the Mayor

#223-08(2)      KATHLEEN HEITMAN, 751 Saw Mill Brook Parkway, Ward 8, as a member of the Newton Parks & Recreation Commission for a term to expire on June 30, 2011 (60 days: 10-10-08) [06-09-08 @ 2:06 PM]

**ACTION:**      **APPROVED 6-0 (Ald. Hess-Mahan, Parker not voting)**

**NOTE:** Ms. Heitman explained that she has been a life long resident of Newton and has been a teacher at both the college and high school level. She hoped to continue the tradition of wonderful recreation the city has provided to her family and all the residents of Newton. Ald. Freedman asked Ms. Heitman how she would balance the limited financial resources of the City with the needs of Parks and Recreation. She said she

would have to look into the financial situation but one of her priorities was the upkeep of the parks. Ald. Sangiolo asked Ms. Heitman's opinion of lights at Lyon's Field. She said she was not familiar with the issue. Ald. Sangiolo said that citizens were concerned with the lighting of the field 5 nights a week and its overuse. She asked that the appointees look into this issue. Ald. Merrill moved approval and the committee voted in favor of this appointment.

Appointment by His Honor the Mayor

#223-08 KATHLEEN HEITMAN, 751 Saw Mill Brook Parkway, Ward 8, as a member of the Newton Parks & Recreation Commission for a term to expire on June 30, 2011 (60 days: 08-18-08) [06-09-08 @ 2:06 PM]

**ACTION:** **NO ACTION NECESSARY 6-0 (Ald. Hess-Mahan, Parker not voting)**

**NOTE:** The 60-day time limit on this appointment had run out so it was re-docketed. The committee voted no action necessary on this item.

Appointment by His Honor the Mayor

#205-08(2) BARBARA SMILEY, 1073 Walnut St., Newton Highlands, appointed as a member of the Newton Urban Tree Commission for a term to expire on May 30, 2011. (60 days: 10-10-08) [07-02-08 @ 1:54 PM]

**ACTION:** **HELD 6-0 (Ald. Hess-Mahan, Parker not voting)**

**NOTE:** Ms. Smiley was unable to attend the meeting. This appointment will be postponed to the September 17th meeting.

Appointment by His Honor the Mayor

#205-08 BARBARA SMILEY, 1073 Walnut Street, Newton Highlands, appointed as a member of the Urban Tree Commission for a term to expire on May 30, 2011 (60 days: 08-02-08). [5-27-08 @ 12:50 PM]

**ACTION:** **NO ACTION NECESSARY 6-0 (Ald. Hess-Mahan, Parker not voting)**

**NOTE:** The 60 day time limit on this appointment had run out so it was re-docketed. The committee voted no action necessary on this item.

#240-08 HIS HONOR THE MAYOR requesting authorization to increase two positions (a Certified School Nurse/Nursing Supervisor 0.2 FTE and a Public Health Program Specialist 0.53 FTE) in the Health and Human Services Department that appear as less than full time in the budget but are full time positions, the balance of each position funded from grants, with no increase in the budget. [7-8-08 @ 5:15 PM]

**ACTION:** **APPROVED 6-0 (Ald. Hess-Mahan, Parker not voting)**

**NOTE:** David Naparstek, Commissioner of Health and Human Services, presented this item. He explained that fully grant funded positions did not normally appear in the budget. This position appeared at .2 FTE as the grant they received (Essential School Health Services Grant) required them to phase this position into the budget. The first step was to fund 20% of it in the budget with the grant funding the remaining 80%. The .53 FTE position was an employee that worked 20 hours per week as a program specialist. Twenty-five percent of her salary would be funded through this grant and the other 25% of her salary would be funded through emergency preparedness grants, bringing her to a full time position. She would be doing work that was appropriate to both grants. Commissioner Naparstek explained that they have a 10-year history of these grants being renewed and he expected that to continue. If for some reason the grants were not renewed, these positions would face a reduction in hours. Ald. Freedman moved approval of this item and the committee voted in favor.

**REFERRED TO PROGRAMS AND SERVICES AND FINANCE COMMITTEES**

#317-08 **HIS HONOR THE MAYOR** requesting authorization to appropriate and expend twenty five thousand dollars (\$25,000) from Marathon Receipts for seed money which will be used in combination with future fund raising from local community groups for the installation of playground equipment at the Lincoln-Eliot School and the Newton Highlands Playground. [08-26-08 @ 3:45 PM]

**ACTION:** **APPROVED 7-0 (Ald. Parker not voting)**

**NOTE:** Fran Towle, Commissioner of Parks and Recreation, and Bob DeRubeis, Deputy Commissioner of Parks and Recreation, presented this item. Ms. Towle noted that this was their annual request for seed monies for play apparatus around the city. She introduced Andrew Hargan from the Lincoln Eliot group. He said they have done some fundraising and may be ready to do some of the work this fall using some of this seed money combined with their fundraising. The Lincoln Eliot group has raised \$12,500 and they were eager to proceed. Most of the improvements would involve repairing equipment that has been vandalized and adding some climbing equipment for the older children. They looked into adding a rubberized base but the cost was prohibitive.

Ms. Towle explained that the playground apparatus was inspected each spring and fall. The inspection report from the spring is attached to this report as well as the work schedule for city and school playgrounds. Ald. Merrill moved approval of this item and the committee voted in favor.

**REFERRED TO PROGRAMS AND SERVICES AND FINANCE COMMITTEES**

#316-08 **HIS HONOR THE MAYOR** requesting authorization to appropriate and expend from Budget Reserve forty three thousand eight hundred twenty-nine dollars and six cents (\$43,829.06) for costs related to tree emergencies that occurred during the severe storms this past July and August. [08-26-08 @ 3:44 PM]

**ACTION:** **APPROVED 7-0 (Ald. Parker not voting)**

**NOTE:** Fran Towle, Commissioner of Parks and Recreation, and Bob DeRubeis, Deputy Commissioner of Parks and Recreation, presented this item. Ms. Towle noted the huge wind storms that started on July 1<sup>st</sup> had rapidly depleted their seed money for emergency tree services. The requested monies would pay for equipment and departmental overtime, contractors and the assistant foreman that oversees the crews. Ms. Towle presented a report of the work that had to be done which was extensive (The report was attached to the agenda). Ald. Freedman moved approval of this item and the committee voted in favor.

Appointment by His Honor the Mayor

#173-08(2) BARBARA LIETZKE, 68 Highland Avenue, Newtonville, appointed as a member of the Newton Free Library Board of Trustees to replace Sandra Butzel for a term to expire on June 30, 2010.  
(60 days: 10-10-08) [07-02-08 @ 1:54 PM]

**ACTION:** **APPROVED 6-0-2 (Ald. Brandel, Sangiolo abstaining)**

**NOTE:** Ms. Lietzke said she has been very involved in the community and has served as co-president of the League of Women Voters. She was the development director of the West Suburban YMCA at the beginning of their capital campaign. She then came to the Library as the development director for 8 years and left 2 years ago. She has remained very involved in fundraising. She would like to continue the good work of the Library Trustees and has seen the growth of the library and was very proud of that.

Ald. Baker moved approval of this appointment and the committee voted in favor with Ald. Brandel and Sangiolo abstaining.

Appointment by His Honor the Mayor

#173-08 BARBARA LIETZKE, 68 Highland Avenue, Newtonville, appointed as a member of the Newton Free Library Board of Trustees to replace Sandra Butzel for a term to expire June 30, 2010  
(60 days: 07-04-08). [4-11-08 @ 9:41 AM]

**ACTION:** **NO ACTION NECESSARY 6-0-2 (Ald. Brandel, Sangiolo abstaining)**

**NOTE:** The 60 day time limit on this appointment had run out so it was re-docketed. The committee voted no action necessary on this item.

Re-Appointment by His Honor the Mayor

#290-08 AUDREY COOPER, 114 Berkeley St., Newton, re-appointed as a member of the Newton Free Library Board of Trustees for a term to expire June 30, 2013. (60 days: 10-10-08) [08-05-08 @ 3:23 PM]

**ACTION:** **APPROVED 6-0-2 (Ald. Brandel, Sangiolo abstaining)**

**NOTE:** Ms. Cooper noted that she has volunteered for the City of Newton for over 50 years. The Senior Center was the direct result of the new library being built and the Newtonville branch being closed. Mayor Mann appointed her as co-chair of the steering committee of the Senior Center after a Reuse Committee decided on the use of the building. She then became the first president of the board of the Senior Center. She has been involved in many other causes as well. She has loved being a part of the Library Trustees and wanted to continue to do its work. Many committee members commended and thanked the Library Trustees on their service and willingness to donate their time and energy for the betterment of this city resource.

Ald. Baker moved to approve this appointment and the committee voted in favor with Ald. Brandel and Sangiolo abstaining.

#293-08      ALD. BRANDEL, SANGIOLO, YATES & GENTILE requesting a discussion with the Library Director and Library Trustees regarding the financial information they used in evaluating the branch libraries during the FY09 budget process and how that information factored into their decision to close the branches in the aftermath of the override referendum failure. [07-25-08 @ 2:54 PM]

**ACTION:**      **HELD 8-0**

**NOTE:** Nancy Perlow, Director of the Newton Library was present for this item. Ms. Perlow introduced The Library Board of Trustees: Audrey Cooper, Albert Costa, Sandy Butzel, and Beth Wilkinson. Leonard Goldberg was unable to attend due to illness. Ms. Cooper is the President of the Library Board of Trustees. Brian Hanson, Assistant Director of the Library was also introduced.

#### Reasons for Item

Ald. Brandel said he was confused about how the City came to the decision to close the branch libraries. He was also confused about what would become of the branch library buildings. He said that he was not satisfied with the response he received from the library regarding an alternative plan to cut their budget but keep the branch libraries opened. The response from the Library was that they felt this was the only way to accomplish the budget cut and the reasons for that conclusion. Ald. Brandel said he felt the numbers they used to reach that conclusion were not accurate. He wanted to know how much money it would take to restore a branch library system if that's what the public wanted, or for any other activity that might take place in those buildings. Ald. Sangiolo wanted to know what the Library's plans were in terms of trying to restore branch services.

#### Explanation for Decision to Close Libraries

Ms. Perlow explained that the Library was informed last fall that it had to cut its budget by 6.6%. The Library Director at the time was Kathy Glick-Weil. She analyzed the budget and library statistics and recommended to the Trustees to close the branch libraries. The Trustees had a very long and thoughtful discussion and voted

unanimously to follow Ms. Glick-Weil's recommendation. The decision was based on the priority of preserving all library services for the most residents in Newton. It was not the desire of the Library or the Trustees to cut branch library services. The financial reality was presented to them and this was the only way to cut the budget to the mandated level. Sandy Butzel noted that the library budget was extremely streamlined and well managed so finding more money to cut was extremely challenging. She noted that the Library administration and Trustees were highly competent people and took this decision very seriously.

Ms. Perlow explained that the FY08 budget for the library allocated 79% for personnel and 21% for expenses. The expenses included utilities, supplies, postage, printing, Minuteman dues, books and other materials. Ms. Perlow said that nothing from that list could be cut. She explained that for state aid, a minimum amount must be spent on books and materials. That amount is a percentage of the total budget which is set based on the size of the community – for Newton that was 12%. Several positions had been cut from the Main Library staff in the past few years making it as lean as possible. That left them with the branches, and the statistics showed that they were used very little by a small population and the circulation was very small. They did look at other scenarios but nothing else met the criteria for the amount of money that needed to be cut.

The municipal budget each year had to be 2.5% higher than the average of the last three years. This state law was in place to insure that municipalities supported their libraries. This was not money that should be fundraised. Similarly, the 12% of the budget for books should be provided in the municipal budget. If it is not, the Friends of the Library or other organizations that fundraise for the Library would be very reluctant to donate their funds to make up this 12%. Their money was meant to provide for things that the Library otherwise could not have. Technology and children's programs were examples of this.

#### Explanation of Branch Costs

Ms. Perlow provided the committee with a handout detailing the costs and explanation of the costs. It is attached to this report. She explained that the figure of \$287,987 was the figure on which they based their cuts and the amount they were required to cut from their budget. The other number that has been mentioned was \$272,000 which didn't include approximately \$15,000 that was left in the library budget to maintain minimum utilities for the four branch buildings. Mayor Cohen noted that the \$15,000 could be moved out of the Library budget and said he would be happy to work with the Board to figure out the most appropriate place to put that money to help maintain the branch buildings. Public Buildings might be the appropriate place.

#### Committee Questions

##### Staff Hours

Ms. Perlow explained that the branch librarians put in 63 hours each week working at the branch libraries (3 were open 15 hours per week, 1 for 18 hours per week). The Library

system, in total, provided an additional 63.3 hours of work each week in support of the branches at the Main Library. Even though there were different people doing all this work, it equaled 3.53 FTEs of work for the branch libraries or 126 hours each week. Please refer to handout for the detail of the 63.3 hours.

#### Staff Duties

The Committee asked Mr. Perlow and the Trustees to explain the hours required to perform each of the duties that were outlined in her handout. She explained the time involved in checking books in and out of the branches and Main Library through the Minuteman system. She asked her experienced Supervisor of Circulation how much time was spent on this process and she said it was 10 hours per week. Circulation for FY08 for the entire Library System was 1,955,000: the branches were 57,600; and the Main Library was 1,897,400. Ald. Parker said the 10 hours will continue to exist but will just shift to the Main Library and were therefore not a savings. Mr. Perlow explained there was more work involved in processing books from the branches than from the Main Library so it wasn't an exact trade-off. Beth Wilkinson noted that they had been warned by Minuteman that they were taking too long getting books processed and back on the shelf. This was because they did not have enough personnel and they were in danger of being sanctioned by Minuteman. This could lead to de-certification and libraries were generally not lent materials if they were de-certified. They knew they could not cut personnel or hours spent by personnel in Circulation.

Ald. Brandel asked why the branch librarians needed to spend 11 hours per week (minus time for Branch meetings) reviewing, selecting and purchasing materials for the branches. Ms. Perlow explained that this was a primary responsibility of the branch librarians. In order to have patrons attracted to the branches, new materials needed to be made available to them on a regular basis – this is the main draw of the branch libraries. At the Main library, new books could be put on reserve which made it very difficult to just walk in and check out a new book. The branch library filled that need as new books could not be reserved, and there was much less traffic as well.

#### Circulation

Ald. Sangiolo asked for statistics on circulation of new books at the branches. She also asked what the statistics were for Newton residents' use of all the libraries. Mr. Perlow said that it was 77.5% for FY07 and 79.3% for FY08; for the Main Library in FY08 it was at 72%. Ms. Perlow said she would provide the documentation with the exact numbers.

#### Reduced Operation of Branches

Ald. Baker asked if there was some threshold of branch operations that could continue. Ms. Perlow said they had looked at that option but it only saved up to about \$50,000. That was because there was a minimum of support work done by personnel that went into operating the branches on any level that could not be significantly reduced.

### Hours of Operation

Ald. Yates wondered if the hours of operation had a negative impact on the usage of the branch libraries (specifically closing at 6pm). Ms. Perlow and Ms. Cooper said that they have not received any comments or concerns about the hours of operation.

### Volunteers

Mr. Perlow explained that volunteers could not be placed at branches because union positions could not be eliminated and then filled by volunteers. She said a discussion took place with the president of the union on this topic. There was also a privacy issue regarding the patron database and unsupervised volunteers. In the Main Library, volunteers worked under supervision. If volunteers were to take over positions in the branch libraries, that supervision would not be available. A branch library required paid employees and if it was staffed only by volunteers, it was not considered a “branch library” and would not be a part of the Minuteman system through the Newton Library. Ald. Sangiolo asked if paid staff could supervise volunteers in the branches. Ms. Perlow said it was the decision of the city or town and wasn’t aware of any restrictions by the Minuteman network to prevent that.

### Follow Up Questions

- Ald. Baker wanted to know what the cost saving would be if the branches were operated on a more limited schedule.
- Ald. Sangiolo asked for statistics on circulation of new books at the branches. She also asked what the statistics were for Newton residents’ and non-Newton residents’ use of all the libraries.
- Ald. Sangiolo asked for minutes of the meeting in which the decision to close the branch libraries took place. Ald. Parker asked that minutes and agendas be posted on their website. Ms. Cooper noted that the discussions about branch libraries had come up many times in the past so this particular meeting was not the only discussion that took place.
- Ald. Harney asked for the statute regarding the percentage that the state requires for expenditures on books.
- The committee wanted to understand what the certification process was for the Library.
- Ald. Parker asked that an automated book processing system be looked into with a full cost analysis. The Trustees noted that a system like that would cost close to \$1M and save 2 staff positions.



- Ald. Parker asked that the Library look into a Bookmobile or some other service as part of a solution.

There was misunderstanding among the Committee regarding the branch costs that were provided by Ms. Perlow. Ald. Johnson noted that the explanation was complicated and she would meet with Ms. Perlow to work out how best to explain the hours and responsibilities of the branch librarians, the support it otherwise received from the Main Library, and the costs associated with all of that. Ald. Johnson asked Committee members to submit any further questions for Mr. Perlow and/or the Library Trustees to Karyn Dean, the Committee Clerk. At the time of this report, no further questions were submitted by Committee members. Ald. Johnson said she would have Ms. Perlow return to the Committee in the near future with clarifications and answers to questions.

### Summary

Ald. Johnson stated that she felt it was the lack of community input in this decision that was most frustrating for the citizens. A number was given, statistics were looked at, and a decision was made. The citizens felt that perhaps there could have been another option as they were not part of the decision making process. Ms. Cooper noted the information was out in the community that this was the likeliest scenario if the override did not pass. She stated that the Trustees, however, did not hear from the community during the budget process and prior to the override vote in favor of continuation of branch services. Ald. Sangiolo said that now the community was very much in favor of re-opening the branches and they needed to find a solution moving forward. The Trustees noted that they learned that communication through a process like this was necessary and valuable.

Ald. Merrill moved to hold this item and the committee voted in favor in hold.

#292-08      ALD. YATES requesting that His Honor the Mayor appoint a Branch Library Preservation Task Force to develop a model plan of operations to enable any branch library to remain as a public-private partnership with a neighborhood-based organization and the Newton Free Library to provide uses of the branches with access to the Newton Free Library Collection and to the services of the Minuteman Library System. (07-14-08 @ 11:32 PM]

**ACTION:**      **HELD 8-0**

**NOTE:** Ald. Yates said that this item was the first paragraph of Resolution #25 in the budget discussions. He said that the community seemed very enthusiastic about finding another paradigm for these branches and felt leaving the book collections as they were would be valuable. He also felt that many of the beneficiaries of the branch libraries were residents who may find the location or the structure of the Main Library difficult to cope with. Using the social services librarian at the branch libraries for the duties that would not be appropriate for the volunteers to undertake could prove to be very helpful.

Considering that the community was enthusiastic, he saw an opportunity to work together to find a solution for preservation.

#### Community Based Option

Mayor Cohen indicated that the Library Trustees have said that the existing collections could be made available to community groups, but that the city could not spend any money on these efforts to run the former branches. Therefore, if the community groups could come up with the funds to pay for utilities and other costs associated with their use, and provide the staffing, the City would be amenable to working with them. As mentioned earlier, there was approximately \$15,000 in the library budget that has been set aside for utilities and these monies would be appropriated to the various buildings to help with expenses. The Minuteman system would not be willing to directly serve these community-run facilities. The Mayor thought that by giving the community group a library card, patrons could go into a branch library, order a book from the Main Library and use the card to check that book out when it came in. That might be a way to access the resources of the Minuteman network indirectly. He said they have a meeting scheduled next week with the Minuteman people to discuss how they might be able to work with volunteer groups.

Mayor Cohen wanted to reiterate that the budgetary decision to close the branch libraries had been made and any efforts to restore usage of these buildings in other forms would not reverse that decision. He felt it was most productive to move forward in this community based direction.

#### Wellesley Model and Fundraising

Ald. Sangiolo noted that Sandy Pooler had spoken to Wellesley about how they were re-opening their two branches and staying within the Minuteman network. They had done private fundraising which included paying for staff members. She asked if the City had looked at their model. Mayor Cohen said that he would be willing to have the branches run by volunteer groups and other options seemed problematic. He felt this was the option that would work best and it was what the community groups were interested in. Fundraising staff salaries was an undertaking that he felt would be extremely difficult to maintain in the long term. Ald. Sangiolo said it was important for her to get accurate numbers so that she could put together a plan for fundraising that could convince the Mayor that this model might work.

Audrey Cooper said that if anything was done under the auspices of the library, then it had to be done equally for all of the recently closed branches. She also noted that their fundraising efforts have been extensive but have not yielded huge amounts of money, aside from the Capital Campaign for the new library which was very successful. Ald. Parker felt that renting these buildings for functions could be a significant source of funds and greatly augment any fundraising efforts.

Policy

Ald. Brandel felt there needed to be a written policy of standards and processes that could be uniformly followed by the community groups for the use of these buildings. Mayor Cohen agreed that there needed to be some guidelines for each community especially if the spaces were going to be used by community groups for functions and programs. Mayor Cohen said he would work with the Programs & Services Committee to work out a model plan of operations.

Community Comment

Richard Belkin spoke about the Newton Corner Branch Library. He said their neighborhood association has tried to increase their involvement with the library for community use and they could be relied upon to provide maintenance services. Any costs required to maintain and improve the building during this transitional time could be provided. He said that the exterior was restored with federal and state funding and they would like to offer their services to continue any upkeep that would be necessary.

Ald. Brandel moved to hold this item and the committee voted in favor of hold.

**REFERRED TO PROGRAMS & SERVICES AND FINANCE COMMITTEES**

#260-08      ALD. SANGIOLO proposing the establishment of a revolving account to receive contributions and rental income to go directly to fund branch libraries for each individual branch. [07-08-08 @ 1:29 PM]

**ACTION:**      **APPROVED AS AMENDED 5-0-3 (Ald. Baker, Hess-Mahan, Freedman abstaining)**

**NOTE:** Ald. Sangiolo felt the best way to guarantee parity in the distribution of funds was to put them into city revolving accounts. Mayor Cohen said he had not really thought about this and had no comment at this time except that he felt keeping the money in the community model plan might be best. Ald. Yates thought that the model of the Twombly House fund that is in the Ordinances could work. They could add these new entities to the existing ordinances or at least look at that with the Law Department.

Ald. Baker proposed holding this item as the funding mechanism may grow out of whatever model is adopted. Ald. Sangiolo was concerned that there should be a place to put money as soon as they might receive it. The collection and disbursement would be through the Comptroller's office. Ald. Parker said that the revolving accounts at the back of the budget book all had expenditure limits. To collect money, a revolving account was necessary but to expend money over the expenditure limit had to be approved by the Board of Aldermen. He suggested setting up an expenditure limit of \$0. This would allow collection of money and allow continuation of the discussion of how it will be expended. The expenditure limit could then be amended to the appropriate number.

Mayor Cohen was concerned about competing with the library for fundraising dollars and would like to think about that some more.

Philosophy

Beth Wilkinson said that long before they knew this budget problem was coming, they did a strategic planning process. They had many experts come in from all over the country and they concluded that, for a city like Newton, the wave of the future was not branch libraries, but the internet with 24/7 access. Philosophically, the idea of branch libraries needed to be discussed. Ald. Brandel said he wasn't at that point philosophically in which branch libraries were becoming irrelevant. Ald. Sangiolo said she did believe in branch libraries.

Friendly Amendment

Ald. Parker offered a friendly amendment to change the item to:

***ALD. SANGIOLO proposing the establishment of a revolving account to receive contributions and rental income to go directly to fund community library services in the former branch library buildings.***

Ald. Parker moved to approve this item as amended and the committee voted in favor with Ald. Freedman, Hess-Mahan and Baker abstaining.

#206-08      ALD. YATES proposing a RESOLUTION requesting the Library to leave the book collections in the branch libraries after they are closed to allow neighborhood based efforts to continue library service, in some form, to begin with a critical mass of books. [05-22-08 @ 10:43 PM]

**ACTION:      APPROVED 8-0**

**NOTE:** Ald. Yates suggested approving this item considering the previous discussion which already indicated that the committee was in favor of keeping books in the library buildings. Ald. Parker moved approval of this item and the committee voted in favor.

#128-08      ALD. YATES requesting a RESOLUTION to congratulate Newton resident, Harvard Law Professor Mary Anne Glendon on her appointment as US Ambassador to the Vatican. [03-03-08 @ 11:01 PM]

**ACTION:      APPROVED 8-0**

**NOTE:** Ald. Yates noted that her first name is spelled Mary Ann. He said that she has been a distinguished citizen of our city and he felt it would be appropriate and nice to recognize her achievement. Ald. Parker moved approval and the committee voted in favor.

**CITIZENS ADVISORY GROUP UPDATE: #111-08(2)**

Ald. Johnson stated that she spoke to Malcolm Salter who was the Chairman of the Citizen's Advisory Group. He said that he was unable to attend the next Programs & Services committee meeting on September 17<sup>th</sup>, but was fairly certain that Ruthanne Fuller would be able to attend and provide an update to the committee.

Ald. Baker stated that it was his understanding that the CAG would provide updates to the Full Board and the School Committee and that their responsibility was not to update the Programs and Services Committee. He felt there were plenty of opportunities for the board members to keep informed of CAGs work, and he did not want to overburden them with meetings and updates. Both Ald. Johnson and Ald. Brandel disagreed and said it was always the committee's intention to keep the process open and to hear from the group periodically throughout the process. Ald. Parker added that he felt that was the intention as well and the different interpretations of the wording of the item and/or resolution shouldn't stand in the way of that. Ald. Sangiolo also felt Programs and Services had oversight of the CAG.

Motion to adjourn.

Respectfully Submitted,

Marcia Johnson, Chairman



Newton Parks and Recreation Playground Information

| Play Equipment Site                        | Year Installed | Funding Source | Manufacturer         | Manager   | Fall/07 Work                        |
|--|----------------|----------------|----------------------|-----------|-------------------------------------|
| Albemarle<br>08 APR 18 AM 8:52             | 2003           | CIP/Mara/Comm  | Playworld Systems    | Channon   | Nothing required                    |
| Angier - Left Y CLERK<br>NEWTON, MA. 02159 | 2004           | Community      | Park Structures      | Channon   | Maintenance & Surfacing             |
| Angier - Right                             | 2007           | Community      | Park Structures      | Channon   | Maintenance                         |
| Angier - Swings in field                   | 25yrs +        |                |                      | Channon   | Surfacing                           |
| Auburndale Cove - Swing & Slide            | 1972           |                | Columbia Cascade     | Channon   | Maintenance & Surfacing             |
| Auburndale Cove - Tot & School             | 1997           | Marath/Comm.   | Columbia Cascade     | Channon   | Maintenance & Surfacing             |
| Bowen - School Age                         | 1995           | Community      | Columbia Cascade     | Stephanie | Nothing required/ Updated Spring 07 |
| Bowen - Tot Lot                            | 2007           | Marath/Comm.   | Columbia Cascade     | Stephanie | Nothing required/ New Spring 07     |
| Burr Park                                  | 1990           | Marathon       | Landscape Structures | Stephanie | Maintenance & Surfacing             |
| Burr School - Main Structure               | 1994           | Marath/Comm.   | Columbia Cascade     | Channon   | Maintenance & Surfacing             |
| Burr School - Swings                       | 1987           |                | Burke                | Channon   | Surfacing                           |
| Cabot Park - old                           | 1975           |                | Landscape Structures | Stephanie | Maintenance & Surfacing             |
| Cabot Park - Tot                           | 1990/2007      | Marathon       | Landscape Structures | Stephanie | Nothing required/ Updated Summer 07 |
| Cabot School - New                         | 2000           | Marath/Comm.   | Landscape Structures | Stephanie | Maintenance & Surfacing             |
| Carlton St                                 | 1995           | CDBG           | Landscape Structures | Stephanie | Maintenance & Surfacing             |
| Carr School                                | 1970           |                | Burke                | Stephanie | Surfacing                           |
| Charlesbank Park                           | 1988           | CDBG           | Landscape Structures | Stephanie | Maintenance                         |
| Countryside - New                          | 1996           | Marath/Comm.   | Columbia Cascade     | Channon   | Maintenance & Surfacing             |

#317.08

Newton Parks and Recreation Playground Information

| Play Equipment Site         | Year Installed | Funding Source | Manufacturer         | Manager   | Fall 07 Work                            |
|-----------------------------|----------------|----------------|----------------------|-----------|---|
| Countryside - old           | 1991           | Community      | Landscape Structures | Channon   | Maintenance & Surfacing                 |
| Crescent St                 | 1998           | Marath/Comm.   | Landscape Structures | Channon   | Maintenance & Surfacing                 |
| Ed Center                   | 1992           | School Dept.   | Children's           | Stephanie | Nothing required/repaires in Summer 07  |
| Eliot Church/Farlow Tot Lot | 2007           | Community      | Columbia Cascade     | Stephanie | Newly installed community build Fall 07 |
| Emerson                     | 1996           | Marath/Comm.   | Columbia Cascade     | Channon   | Maintenance                             |
| Forte Park                  | 1997           | Federal Grant  | Little Tykes         | Channon   | Nothing required                        |
| Franklin - left             | 1995           | Marath/Comm.   | Landscape Structures | Stephanie | Maintenance & Surfacing                 |
| Franklin - right            | 1990           | Community      | Children's           | Stephanie | Surfacing                               |
| Franklin - Tot              | 2003           | CDBG           | Landscape Structures | Stephanie | Surfacing                               |
| Horace Mann                 | 1993           | Marath/Comm.   | Children's           | Channon   | Maintenance & Surfacing                 |
| Hunnewell Park              | 2007           | Marath/Comm.   | Park Structures      | Stephanie | Newly installed community build Fall 07 |
| Hyde                        | 1998           | Marath/Comm.   | Children's           | Channon   | Maintenance & Surfacing                 |
| Lincoln Eliot - School Age  | 1992           | CDBG           | Landscape Structures | Stephanie | Surfacing                               |
| Lincoln Eliot - Tot         | 1994           | CDBG           | Landscape Structures | Stephanie | Surfacing                               |
| Lower Falls                 | 1995           | Marath/Comm.   | Columbia Cascade     | Channon   | Maintenance                             |
| Mason Rice                  | 1990           | Marath/Comm.   | Children's           | Stephanie | Surfacing                               |
| Memorial Spaulding          | 1993           | Marath/Comm.   | Columbia Cascade     | Channon   | Maintenance                             |
| NCSC - School Age           | 1999           | CDGB/Mara/Comm | Children's           | Stephanie | Maintenance & Surfacing                 |



Newton Parks and Recreation Playground Information

| Play Equipment Site          | Year Installed | Funding Source  | Manufacturer         | Manager   | Fall 07 Work                              |
|------------------------------|----------------|-----------------|----------------------|-----------|---|
| NCSC - Tot                   | 1998           | CDGB/Mara/Comm  | Children's           | Stephanie | Maintenance & Surfacing                   |
| Newon Centre                 | 1988           | Marath/Comm.    | Creative Recreation  | Stephanie | Nothing required under construction       |
| Newton Highlands             | 1987           | Marathon        | Landscape Structures | Stephanie | Maintenance & Surfacing                   |
| NNHS                         | 2000           | School Dept.    | Landscape Structures | Stephanie | Removed due to construction of new school |
| NSHS                         | 2003           | School Dept.    | ?                    | Channon   | Maintenance & Surfacing                   |
| Peirce - School Age          | 1996           | Marath/Comm.    | Columbia Cascade     | Stephanie | Nothing required/updated in Summer 07     |
| Peirec - Tot                 | 1988           | Community       | Landscape Structures | Stephanie | Nothing required                          |
| Pelligrini Park - School Age | 1991           | CDBG            | Landscape Structures | Stephanie | Surfacing                                 |
| Richardson                   | 1999           | Marath/Comm.    | Landscape Structures | Channon   | Maintenance & Surfacing                   |
| River St                     | 1990           | CDBG            | Landscape Structure  | Channon   | Maintenance & Surfacing                   |
| Solomon Schecter             | 1996           | Sol. Sch funded | Landscape Structures | Channon   | Maintenance                               |
| Stearns                      | 1995           | CDGB            | Landscape Structures | Stephanie | Surfacing                                 |
| Underwood                    | 1994           | Marath/Comm.    | Columbia Cascade     | Stephanie | Surfacing                                 |
| Upper Falls                  | 2008           | Marath/Comm.    | Park Structures      | Channon   | Under construction                        |
| Ward                         | 1996           | Marath/Comm.    | Children's           | Stephanie | Nothing required/updated Spring 07        |
| Warren Lincoln               | 2004           | Marath/Comm.    | Landscape Structures | Stephanie | Nothing required                          |
| Weeks                        | 2004           | Marath/Comm.    | Children's           | Stephanie | Nothing required                          |
| Wellington                   | 2000           | Marath/Comm.    | Game Time            | Channon   | Nothing required                          |

Newton Parks and Recreation Playground Information

| Play Equipment Site | Year Installed | Funding Source | Manufacturer         | Manager | Fall 07 Work            |
|---------------------|----------------|----------------|----------------------|---------|-------------------------|
| West Newton Common  | 1995           | Marath/Comm.   | Landscape Structures | Channon | Maintenance & Surfacing |
| Williams            | 1995           | Marath/Comm.   | Columbia Cascade     | Channon | Maintenance & Surfacing |
| Zervas - School Age | 1999           | Marath/Comm.   | Landscape Structures | Channon | Surfacing               |
| Zervas - Tot        | 1999           | Marath/Comm.   | Landscape Structure  | Channon | Maintenance             |

Funding Source refers to the means in which improvements were made.

Fall 07 Work refers to the type of work that was recommended after Fall 2007 playground inspections.

**Maintenance** means additional routine maintenance was needed to keep the playground safe.

Routine maintenance includes replacing rusted or worn chains or hardware, tightening loose screws, removing foreign objects, replacing broken pieces, or raking the surfacing under play equipment.

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**Surfacing** means that additional surfacing needed to be added under the play equipment. Manufactured Wood Fiber designed especially for playgrounds and or sand

#317.08

**Newton Parks and Recreation Department  
Non School playground Areas  
Recommended Order of Priority for Seed Money  
Beginning FY04**

08 APR 18 AM 8:52  
CITY CLERK  
NEWTON, MA 02459

September 2003

- |     |                           |                              |
|-----|---------------------------|------------------------------|
| 1.  | Upper Falls               | Awarded \$12,500 FY04        |
| 2.  | Newton Centre             | Awarded \$12,500 FY04        |
| 3.  | Cabot Park                | Awarded \$12,500 FY05        |
| 4.  | Charlesbank               | Awarded \$12,500 FY06        |
| 5.  | Hunnewell                 | Awarded \$12,500 FY05        |
| 6.  | Carr                      | Awarded \$12,500 FY08 (FY07) |
| 7.  | Newton Highlands          | (FY08)                       |
| 8.  | Solomon Schector Memorial | FY09                         |
| 9.  | West Newton Common        | FY10                         |
| 10. | Lower Falls               | FY11                         |
| 11. | Crescent Street           | FY12                         |
| 12. | Emerson                   | FY13                         |
| 13. | Hyde                      | FY14                         |
| 14. | Auburndale                | FY15                         |
| 15. | Torchia/Davis             | FY16                         |
| 16. | River Street              | FY17                         |
| 17. | Richardson                | FY18                         |
| 18. | Wellington                | FY19                         |
| 19. | Stearns                   | FY20                         |
| 20. | Pellegrini                | FY21                         |
| 21. | Forte                     | FY22                         |
| 22. | Burr Park                 | FY23                         |
| 23. | Weeks                     | FY24                         |
| 24. | Warren Lincoln            | FY25                         |

The above priorities are subject to change due to unforeseen circumstances. For consideration seed monies will be divided in half, each fiscal year. Half going to a non-school playground and the other to a school attached playground.

# 317.08

08 APR 18 AM 8:52  
CITY CLERK  
NEWTON, MA 02459

**Newton School Department  
Newton Parks and Recreation Department  
School Playground Areas  
Recommended Order of Priority for Seed Money  
Beginning FY06**

September 2003

- |     |                               |                       |
|-----|-------------------------------|-----------------------|
| 1.  | Bowen Elementary              | Awarded \$12,500 FY06 |
| 2.  | Lincoln Eliot Elementary      | (FY08)                |
| 3.  | Angier Elementary             | Awarded \$12,500 FY08 |
| 4.  | Franklin Elementary           | FY09                  |
| 5.  | Burr Elementary               | FY10                  |
| 6.  | Underwood Elementary          | FY11                  |
| 7.  | Williams Elementary           | FY12                  |
| 8.  | Mason Rice Elementary         | FY13                  |
| 9.  | Ward Elementary               | FY14                  |
| 10. | Countryside Elementary        | FY15                  |
| 11. | Peirce Elementary             | FY16                  |
| 12. | Zervas Elementary             | FY17                  |
| 13. | Cabot Elementary              | FY18                  |
| 14. | Education Center              | FY19                  |
| 15. | Memorial Spaulding Elementary | FY20                  |
| 16. | Horace Mann Elementary        | FY21                  |

The above priorities are subject to change due to unforeseen circumstances. For consideration seed monies will be divided in half, each fiscal year. Half going to a school attached playground and the other to a non-school attached playground.

#293.08

Branch Costs

\$287,987 cost of branches given in May 20, 2008 memo to the Board of Aldermen

\$211,910 (3.53 branch librarians)  
7,812 (custodians to clean branches)  
30,365 (utilities estimate)  
34,000 (books)  
3,900 (Minuteman Network Dues)  
\$287,987

\$272,000 approximate cost of branches because \$15,196 was left in the library budget to maintain minimum utilities for the four branch buildings

# 293.08

## Staffing for Branch Libraries

In FY08 the library had 3.53 FTE branch librarians for a cost of \$211,910.

In FY08 the four branch librarians spent 51.5 hours each week working at the Main Library.

This time was offset by staff at the Main Library providing 63.3 hours of work each week for the branches:

4 hours to cover Saturdays at Auburndale

6 hours for Technical Services staff to order and process books for the branches

11 hours for the branch librarians to review new Main Library purchases and select materials for the branches, and to attend Branch Meetings

17.3 hours for staff to cover the branches for vacation, illness, and other leave

15 hours for Custodian for book delivery and routine maintenance

10 hours to check in materials from the branches

63.3 hours/week

| MAIN LIBRARY           | ACTUAL<br>2006 | ACTUAL<br>2007 | ORIGINAL  | 2008        |  | TOTAL     | RECOMMENDED<br>2009 | APPROPRIATION CHANGE |     |
|------------------------|----------------|----------------|-----------|-------------|--|-----------|---------------------|----------------------|-----|
|                        |                |                |           | ADJUSTMENTS |  |           |                     | 2008 To 2009         |     |
| 51 - PERSONAL SERVICES | 2,640,459      | 2,734,180      | 2,724,713 | 118,267     |  | 2,842,980 | 2,962,999           | 120,019              | 4%  |
| 52 - EXPENSES          | 641,141        | 648,615        | 682,641   | 2,734       |  | 685,375   | 644,938             | -40,437              | -6% |
| SUB-TOTALS:            | 3,281,601      | 3,382,796      | 3,407,354 | 121,001     |  | 3,528,355 | 3,607,937           | 79,582               | 2%  |
| 57 - FRINGE BENEFITS   | 399,527        | 421,325        | 463,525   | -3,418      |  | 460,107   | 464,122             | 4,015                | 1%  |
| SUB-TOTALS:            | 399,527        | 421,325        | 463,525   | -3,418      |  | 460,107   | 464,122             | 4,015                | 1%  |
| Element Totals:        | 3,681,128      | 3,804,121      | 3,870,879 | 117,583     |  | 3,988,462 | 4,072,059           | 83,597               | 2%  |

| BRANCH LIBRARIES       | ACTUAL<br>2006 | ACTUAL<br>2007 | ORIGINAL | 2008        |  | TOTAL   | RECOMMENDED<br>2009 | APPROPRIATION CHANGE |       |
|------------------------|----------------|----------------|----------|-------------|--|---------|---------------------|----------------------|-------|
|                        |                |                |          | ADJUSTMENTS |  |         |                     | 2008 To 2009         |       |
| 51 - PERSONAL SERVICES | 177,651        | 175,289        | 176,718  | 5,779       |  | 182,497 | 0                   | -182,497             | -100% |
| SUB-TOTALS:            | 177,651        | 175,289        | 176,718  | 5,779       |  | 182,497 | 0                   | -182,497             | -100% |
| 57 - FRINGE BENEFITS   | 22,135         | 25,369         | 29,413   | 0           |  | 29,413  | 0                   | -29,413              | -100% |
| SUB-TOTALS:            | 22,135         | 25,369         | 29,413   | 0           |  | 29,413  | 0                   | -29,413              | -100% |
| Element Totals:        | 199,786        | 200,658        | 206,131  | 5,779       |  | 211,910 | 0                   | -211,910             | -100% |

| REGIONAL LIBRARY SVS   | ACTUAL<br>2006 | ACTUAL<br>2007 | ORIGINAL | 2008        |  | TOTAL  | RECOMMENDED<br>2009 | APPROPRIATION CHANGE |     |
|------------------------|----------------|----------------|----------|-------------|--|--------|---------------------|----------------------|-----|
|                        |                |                |          | ADJUSTMENTS |  |        |                     | 2008 To 2009         |     |
| 51 - PERSONAL SERVICES | 0              | 22,230         | 22,192   | 796         |  | 22,988 | 22,192              | -796                 | -3% |
| 52 - EXPENSES          | 0              | 16,643         | 16,643   | 0           |  | 16,643 | 17,439              | 796                  | 5%  |
| SUB-TOTALS:            | 0              | 38,873         | 38,835   | 796         |  | 39,631 | 39,631              | 0                    | 0%  |
| 57 - FRINGE BENEFITS   | 0              | 322            | 322      | 0           |  | 322    | 322                 | 0                    | 0%  |
| SUB-TOTALS:            | 0              | 322            | 322      | 0           |  | 322    | 322                 | 0                    | 0%  |
| Element Totals:        | 0              | 39,195         | 39,157   | 796         |  | 39,953 | 39,953              | 0                    | 0%  |

**CITY OF NEWTON BUDGET  
CLASSIFICATION DETAIL**

| ACCOUNT                                  | DESCRIPTION               | EXPENDED<br>FY2006 | EXPENDED<br>FY2007 | CURRENT YEAR<br>2008 |                             |                        |                | RECOMMENDED    | APPROPRIATION<br>CHANGE BETWEEN<br>FY2008 AND FY2009 |            |
|--|---------------------------|--------------------|--------------------|----------------------|-----------------------------|------------------------|----------------|----------------|--|------------|
|  |                           |                    |                    | APPROPRIATION        | ADDITIONAL<br>APPROPRIATION | TOTAL<br>APPROPRIATION | YTD EXPENSES   |                |  |            |
| <b>601 - NEWTON PUBLIC LIBRARY</b>       |                           |                    |                    |                      |                             |                        |                |                |  |            |
| <b>0160101 - LIBRARY ADMINISTRATION</b>  |                           |                    |                    |                      |                             |                        |                |                |  |            |
| <b>PERSONAL SERVICES</b>                 |                           |                    |                    |                      |                             |                        |                |                |  |            |
| 511001                                   | FULL TIME SALARIES        | 225,022            | 231,129            | 227,472              | 21,214                      | 248,686                | 184,640        | 229,692        | -18,994  | -8%        |
| 511101                                   | PART TIME < 20 HRS/WK     | 0                  | 15,593             | 17,296               | 0                           | 17,296                 | 8,283          | 19,014         | 1,718  | 10%        |
| 513001                                   | REGULAR OVERTIME          | 4                  | 0                  | 0                    | 0                           | 0                      | 0              | 0              | 0  | 0%         |
| 514001                                   | LONGEVITY                 | 2,188              | 2,100              | 2,100                | 300                         | 2,400                  | 1,517          | 1,625          | -775   | -32%       |
| 515002                                   | SEVERANCE PAY             | 7,803              | 0                  | 0                    | 0                           | 0                      | 0              | 0              | 0  | 0%         |
| 515101                                   | CLOTHING ALLOWANCE        | 225                | 0                  | 0                    | 0                           | 0                      | 0              | 0              | 0  | 0%         |
| 515102                                   | CLEANING ALLOWANCE        | 450                | 450                | 450                  | 50                          | 500                    | 500            | 500            | 0  | 0%         |
| 5197                                     | CURRENT YEAR WAGE RESERVE | 0                  | 0                  | 0                    | 3,407                       | 3,407                  | 0              | 0              | -3,407   | -100%      |
| <b>PERSONAL SERVICES TOTALS:</b>         |                           | <b>235,691</b>     | <b>249,272</b>     | <b>247,318</b>       | <b>24,971</b>               | <b>272,289</b>         | <b>194,940</b> | <b>250,831</b> | <b>-21,458</b>                                       | <b>-8%</b> |
| <b>EXPENSES</b>                          |                           |                    |                    |                      |                             |                        |                |                |  |            |
| 52401                                    | OFFICE EQUIPMENT R-M      | 311                | 405                | 405                  | 0                           | 405                    | 74             | 405            | 0  | 0%         |
| 5710                                     | VEHICLE USE REIMBURSEMENT | 0                  | 0                  | 0                    | 0                           | 0                      | 0              | 0              | 0  | 0%         |
| <b>EXPENSES TOTALS:</b>                  |                           | <b>311</b>         | <b>405</b>         | <b>405</b>           | <b>0</b>                    | <b>405</b>             | <b>74</b>      | <b>405</b>     | <b>0</b>   | <b>0%</b>  |
| <b>FRINGE BENEFITS</b>                   |                           |                    |                    |                      |                             |                        |                |                |  |            |
| 57DENTAL                                 | DENTAL INSURANCE          | 821                | 515                | 581                  | 0                           | 581                    | 535            | 663            | 82   | 14%        |
| 57HLTH                                   | HEALTH INSURANCE          | 33,731             | 32,597             | 35,638               | 900                         | 36,538                 | 30,352         | 36,553         | 15   | 0%         |
| 57LIFE                                   | BASIC LIFE INSURANCE      | 66                 | 57                 | 57                   | 0                           | 57                     | 57             | 114            | 57   | 100%       |
| 57MEDA                                   | MEDICARE PAYROLL TAX      | 2,120              | 2,085              | 2,398                | 0                           | 2,398                  | 1,651          | 2,124          | -274   | -11%       |
| <b>FRINGE BENEFITS TOTALS:</b>           |                           | <b>36,738</b>      | <b>35,253</b>      | <b>38,674</b>        | <b>900</b>                  | <b>39,574</b>          | <b>32,595</b>  | <b>39,454</b>  | <b>-120</b>  | <b>0%</b>  |
| <b>FUNCTIONAL ELEMENT TOTALS:</b>        |                           | <b>272,740</b>     | <b>284,930</b>     | <b>286,397</b>       | <b>25,871</b>               | <b>312,268</b>         | <b>227,609</b> | <b>290,690</b> | <b>-21,578</b>                                       | <b>-7%</b> |
| <b>0160102 - LIBRARY BUILDING MAINT.</b> |                           |                    |                    |                      |                             |                        |                |                |  |            |
| <b>PERSONAL SERVICES</b>                 |                           |                    |                    |                      |                             |                        |                |                |  |            |
| 511001                                   | FULL TIME SALARIES        | 215,595            | 221,225            | 214,774              | 10,325                      | 225,099                | 184,792        | 231,340        | 6,241  | 3%         |
| 511101                                   | PART TIME < 20 HRS/WK     | 0                  | 0                  | 7,812                | 0                           | 7,812                  | 0              | 0              | -7,812   | -100%      |
| 513001                                   | REGULAR OVERTIME          | 38,310             | 33,607             | 25,628               | 0                           | 25,628                 | 28,979         | 25,628         | 0  | 0%         |
| 514001                                   | LONGEVITY                 | 4,600              | 4,700              | 4,700                | 500                         | 5,200                  | 5,200          | 5,800          | 600  | 12%        |
| 514004                                   | SHIFT DIFFERENTIAL        | 7,303              | 7,607              | 6,938                | 0                           | 6,938                  | 5,904          | 6,938          | 0  | 0%         |
| 515101                                   | CLOTHING ALLOWANCE        | 2,250              | 2,250              | 2,250                | 250                         | 2,500                  | 2,500          | 2,500          | 0  | 0%         |



**CITY OF NEWTON BUDGET  
CLASSIFICATION DETAIL**

| ACCOUNT                           | DESCRIPTION               | EXPENDED<br>FY2006 | EXPENDED<br>FY2007 | CURRENT YEAR<br>2008 |                             |                        |                  | RECOMMENDED      | APPROPRIATION<br>CHANGE BETWEEN<br>FY2008 AND FY2009 |            |
|-----------------------------------|---------------------------|--------------------|--------------------|----------------------|-----------------------------|------------------------|------------------|------------------|--|------------|
|                                   |                           |                    |                    | APPROPRIATION        | ADDITIONAL<br>APPROPRIATION | TOTAL<br>APPROPRIATION | YTD EXPENSES     |                  |  |            |
| <b>EXPENSES</b>                   |                           |                    |                    |                      |                             |                        |                  |                  |  |            |
| 52401                             | OFFICE EQUIPMENT R-M      | 468                | 2,313              | 2,200                | 0                           | 2,200                  | 754              | 2,200            | 0  | 0%         |
| 5274                              | RENTAL - EQUIPMENT        | 57                 | 57                 | 100                  | 0                           | 100                    | 79               | 100              | 0  | 0%         |
| 5304                              | DOCUMENT PRESERVATION     | 1,500              | 1,500              | 1,500                | 0                           | 1,500                  | 1,407            | 1,500            | 0  | 0%         |
| 53401                             | TELEPHONE                 | 4,224              | 5,025              | 2,500                | 1,789                       | 4,289                  | 3,893            | 2,400            | -1,889   | -44%       |
| 53402                             | CELLULAR TELEPHONES       | 305                | 164                | 205                  | -205                        | 0                      | 0                | 205              | 205  | 100%       |
| 53403                             | BEEPERS                   | 229                | 229                | 225                  | 16                          | 241                    | 241              | 225              | -16  | -7%        |
| 5341                              | POSTAGE                   | 10,626             | 13,807             | 11,800               | 900                         | 12,700                 | 12,319           | 11,800           | -900   | -7%        |
| 5342                              | PRINTING                  | 3,443              | 4,734              | 4,000                | -423                        | 3,577                  | 2,706            | 4,000            | 423  | 12%        |
| 5343                              | ADVERTISING/PUBLICATIONS  | 584                | 734                | 300                  | 423                         | 723                    | 723              | 300              | -423   | -59%       |
| 5420                              | OFFICE SUPPLIES           | 8,766              | 9,295              | 9,300                | 0                           | 9,300                  | 7,323            | 9,300            | 0  | 0%         |
| 5480                              | GASOLINE                  | 2,175              | 2,279              | 1,961                | 0                           | 1,961                  | 1,006            | 2,258            | 297  | 15%        |
| 5583                              | LIBRARY SUPPLIES          | 20,143             | 20,640             | 21,000               | 0                           | 21,000                 | 19,321           | 21,000           | 0  | 0%         |
| 5585                              | COMPUTER SUPPLIES         | 7,000              | 7,000              | 12,000               | 0                           | 12,000                 | 11,675           | 12,000           | 0  | 0%         |
| 5592                              | BOOKS/MANUALS/PERIODICALS | 561,070            | 560,288            | 595,000              | 0                           | 595,000                | 583,456          | 561,000          | -34,000  | -6%        |
| 5710                              | VEHICLE USE REIMBURSEMENT | 102                | 91                 | 50                   | 238                         | 288                    | 288              | 50               | -238   | -83%       |
| 5712                              | REFRESHMENTS/MEALS        | 238                | 249                | 290                  | -5                          | 285                    | 261              | 290              | 5  | 2%         |
| 5730                              | DUES & SUBSCRIPTIONS      | 20,210             | 20,210             | 20,210               | 0                           | 20,210                 | 20,210           | 16,310           | -3,900   | -19%       |
| <b>EXPENSES TOTALS:</b>           |                           | <b>641,141</b>     | <b>648,615</b>     | <b>682,641</b>       | <b>2,734</b>                | <b>685,375</b>         | <b>665,662</b>   | <b>644,938</b>   | <b>-40,437</b>                                       | <b>-6%</b> |
| <b>FRINGE BENEFITS</b>            |                           |                    |                    |                      |                             |                        |                  |                  |  |            |
| 57DENTAL                          | DENTAL INSURANCE          | 10,940             | 9,543              | 11,373               | 0                           | 11,373                 | 9,611            | 10,081           | -1,292   | -11%       |
| 57HLTH                            | HEALTH INSURANCE          | 355,870            | 377,938            | 416,866              | -2,950                      | 413,916                | 333,050          | 415,296          | 1,380  | 0%         |
| 57LIFE                            | BASIC LIFE INSURANCE      | 1,827              | 1,836              | 1,873                | 0                           | 1,873                  | 1,576            | 1,873            | 0  | 0%         |
| 57MEDA                            | MEDICARE PAYROLL TAX      | 30,890             | 32,008             | 33,413               | -468                        | 32,945                 | 28,009           | 36,872           | 3,927  | 12%        |
| <b>FRINGE BENEFITS TOTALS:</b>    |                           | <b>399,527</b>     | <b>421,325</b>     | <b>463,525</b>       | <b>-3,418</b>               | <b>460,107</b>         | <b>372,246</b>   | <b>464,122</b>   | <b>4,015</b>   | <b>1%</b>  |
| <b>FUNCTIONAL ELEMENT TOTALS:</b> |                           | <b>3,681,128</b>   | <b>3,804,121</b>   | <b>3,870,879</b>     | <b>117,583</b>              | <b>3,988,462</b>       | <b>3,427,177</b> | <b>4,072,059</b> | <b>83,597</b>  | <b>2%</b>  |
| <b>0160104 - BRANCH LIBRARIES</b> |                           |                    |                    |                      |                             |                        |                  |                  |  |            |
| <b>PERSONAL SERVICES</b>          |                           |                    |                    |                      |                             |                        |                  |                  |  |            |
| 511001                            | FULL TIME SALARIES        | 146,211            | 145,543            | 146,175              | 5,279                       | 151,454                | 124,528          | 0                | -151,454   | -100%      |
| 511102                            | PART TIME > 20 HRS/WK     | 20,862             | 25,646             | 26,343               | 0                           | 26,343                 | 22,664           | 0                | -26,343  | -100%      |
| 514001                            | LONGEVITY                 | 2,386              | 2,300              | 2,400                | 300                         | 2,700                  | 2,700            | 0                | -2,700   | -100%      |
| 515003                            | SPECIAL LEAVE BUY BACK    | 6,000              | 0                  | 0                    | 0                           | 0                      | 0                | 0                | 0  | 0%         |
| 515102                            | CLEANING ALLOWANCE        | 2,194              | 1,800              | 1,800                | 200                         | 2,000                  | 2,000            | 0                | -2,000   | -100%      |

#293.08

FY08 Utilities for Branches

| FY08          | NSTAR     | Keyspan (gas) | Burke (oil) | Water    |           |
|---------------|-----------|---------------|-------------|----------|-----------|
| Auburndale    | 4,396.89  |               | 6,450.36    | 543.09   |           |
| Newton Corner | 1,753.44  | 6,305.86      |             |          |           |
| Nonantum      | 1,943.79  |               | 4,549.58    | 112.50   |           |
| Waban         | 2,105.61  | 5,214.58      |             | 908.58   |           |
| totals        | 10,199.73 | 11,520.44     | 10,999.94   | 1,564.17 | 34,284.28 |

# Books for Branches #293.08

## Appropriation

|                     |            |
|---------------------|------------|
| Auburndale Adult    | \$5,500.00 |
| Auburndale Juvenile | \$4,000.00 |

|                 |            |
|-----------------|------------|
| Corner Adult    | \$5,000.00 |
| Corner Juvenile | \$2,500.00 |

|                   |            |
|-------------------|------------|
| Nonantum Adult    | \$6,000.00 |
| Nonantum Juvenile | \$3,500.00 |

|                |            |
|----------------|------------|
| Waban Adult    | \$5,000.00 |
| Waban Juvenile | \$2,500.00 |

Total FY08 appropriation

# 34,000

#293.08

-----Original Message-----

> From: Susan McAlister <smcalister@minlib.net>  
> To: Nancy Perlow <NPerlow@minlib.net>  
> Date: Mon, 09 Jun 2008 16:26:41 -0400  
> Subject: Re: ports

> Yes, that would be true. The cost of a public computer has been  
> \$300 for  
> several years. The cost of a Millennium license last year was \$676.81

> Susan

each branch has one public computer  
and one staff computer with  
Millennium.

\$ 676.81

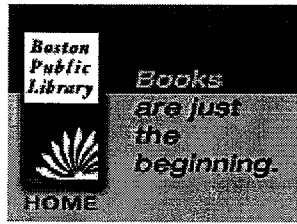
300.

\$ 976.81 each branch FY08

x 4 branches

→ \$ 3907.24 for 4 branches for  
Minuteman ports  
FY08

#29308



How Do I Find...  go

Look for special BPL events throughout the year



|                               |                 |                       |                                 |              |                      |                       |                 |                           |
|-------------------------------|-----------------|-----------------------|---------------------------------|--------------|----------------------|-----------------------|-----------------|---------------------------|
| General & Contact Information | Central Library | Neighborhood Branches | Research & Specialized Services | BPL Catalogs | Electronic Resources | Guides to the Library | News and Events | Questions and Suggestions |
|-------------------------------|-----------------|-----------------------|---------------------------------|--------------|----------------------|-----------------------|-----------------|---------------------------|

Submitted by Ald. Yates

Boston Public Library

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- [Support the Library](#)
- [Holiday Closings](#)
- [Borrowing and Circulating Information](#)
- [Board of Trustees](#)
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**BPL Foundation +**

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- [Branch Program Initiatives](#)
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THE BOSTON PUBLIC LIBRARY FOUNDATION

**Click here to purchase tickets to this year's Gala**

**Click here to donate**

**History:**

For more than 150 years, the Library has been able to fulfill its promise "Free to All" because of the shared commitment and vision of a dynamic public/private partnership. This partnership was strengthened in 1992, when entrepreneur John Cullinane formed the Boston Public Library Foundation, a separate 501(c)(3), to support the revitalization of the Boston Public Library. Led by a 60-member Board of Directors, representing Boston's business and community leaders, the Foundation has raised more than \$70 million since its inception and has greatly enhanced the visibility of the Library and all it offers to the citizens of Boston, New England and beyond.

**Mission:**

The Boston Public Library Foundation's mission is to enhance the public visibility and to raise public and private funds in support of the revitalization of the Boston Public Library.

The Boston Public Library's mission is to preserve and provide free access to the historical record of our society while serving the cultural, educational and informational needs of the people of City and the Commonwealth

**Areas of Focus**

The BPL Foundation's ongoing **Campaign for the Library** focuses in four priority areas:

- Complete the historic restoration of the National

#### Historic Landmark McKim Building at Copley Square

- Update the facilities and services of the Library's 27 neighborhood branches, with a particular focus on youth and family programming
- Improve access to resources through state-of-the-art technology
- Maintain, preserve and electronically catalog the Library's special collections

#### **Inspire the Future**

*The Boston Public Library Foundation is proud of its role in augmenting public funds with private philanthropy to help our great Library prepare for the extraordinary demands of a new century. While much has been accomplished, there is much more yet to be done. We invite you to join a proud tradition of support and inspire the future.*

#### **Complete the Restoration of the National Historic Landmark McKim Building**

\$25 million needed to complete the final phase of an extensive five-phase, \$100 million restoration and revitalization effort. This phase will preserve the Library's special collections and restore the galleries and reading rooms of the Print, Fine Arts, Mapping, Music, and Rare Books departments.

In the summer of 2002, the highly-anticipated fourth phase of construction began, a two-year, \$20.4 million project to restore the John Singer Sargent Gallery and Murals, the Edwin Austin Abbey Room and Murals, and the Original Trustees and Cheverus rooms. In addition, a new Exhibition Hall, Welcome and Orientation Center, Tea Room and Gift Shop will be created. Unique spaces are available for naming, recognizing gifts of \$1 million or more. Spaces are also available for gifts of \$250,000 or more; these significant gifts will be acknowledged with appropriate commemorative plaques.

#### **Enhance Branch Programs**

The Boston Public Library reaches out daily to children and their families in dynamic and innovative ways. Throughout the Library system, more than 3,000 programs are designed specifically for children and attract over 100,000 participants. Activities include storytelling, book talks, films, puppet workshops and performances, arts and crafts, readings by authors and demonstrations by illustrators. Endowed and outright gifts are welcome and can help underwrite such programs as the Homework Assistance Program, the Collaborative Schools Program, Reading Readiness and various youth, adult and family literacy programs.

**Improve Access through Technology**

The Library's 5-year strategic plan addresses its future technology needs as a vital resource in this fast-moving information age. Private support can help to upgrade equipment, underwrite staff training, digitize collections, enhance web development, and electronically convert more than five million catalog cards.

**Update Branch Facilities**

Any resident of Boston is no more than a few minutes from one of the 27 neighborhood branches that provide valuable programs and services to their respective communities. There are many branch facilities in need of capital repairs and upgrades. Several branches are seeking funds to provide or enhance public meeting and garden spaces that make neighborhood libraries such a vibrant part of their communities.

**Maintain and Preserve Collections**

The Boston Public Library is recognized as one of the great public research libraries in the world. Funding is needed to properly catalog, preserve and secure the Library's great literary, artistic and historic treasures, many of which cannot be found anywhere else in the world.

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**Branch Program Initiatives**

The Central Library and the 26 neighborhood branches strive to create innovative programming in response to the needs and interests of the neighborhood residents. Endowed and annual gifts can partially or fully underwrite these and other programs that serve the needs of children and families. Annual program costs range from \$10,000 to more than \$100,000.

**Homework Assistance Program - HAP**

The Boston Public Library Homework Assistance Program (HAP) has two components: an in-person, drop-in academic mentoring program and an online tutoring program. Each of these components supports students with their homework and connects them with the Library's resources. To date in academic year 2005-2006, HAP has provided 9,000 total sessions. The highly popular and effective Homework Assistance Program is made possible through generous contributions from Comcast, Foley & Lardner LLP, and the Boston Public Library Young Professionals. [Annual Program Cost: \$131,000]

**Collaborative Schools Program**

This collaboration with Boston's public, private and parochial schools creatively engages K-12 grade students, who depict a selected theme through

illustrations, essays and billboard designs. Creative art and writing workshops at neighborhood branch libraries, this year support the theme: *Learning Connects Boston* - in collaboration with UMass Boston, the only public university in metropolitan Boston. Students are honored with their families and teachers at a special awards ceremony with Mayor Thomas M. Menino, and selected works are included in a book. Additionally, winning artwork is displayed on billboards throughout Boston, provided by Clear Channel Outdoor. This program is partially endowed by Teresa Heinz and the Heinz Family Foundation, and Peter and Carolyn Lynch. [Annual program cost: \$55,000]

### **Reading Readiness**

The Reading Readiness program is designed to introduce and strengthen pre-reading skills of children ages three to five years old by exploring concepts such as colors, shapes, numbers and ideas through stories, rhymes, and educational games. Sessions are offered in all branch libraries and training kits and videos are available, free of charge, so that day care providers and parents can reinforce these activities as well. This program is partially funded by endowed support from the Richard and Susan Smith Family Foundation and the Carol Goldberg and Helene Cahners-Kaplan Literacy Fund, plus a grant from The Harold Whitworth Pierce Charitable Trust. [Annual program cost: \$35,000]

### **Read Your Way to Fenway**

For the seventh summer, the Boston Red Sox and the Boston Public Library have teamed up for Read Your Way to Fenway. This popular program encourages children, ages 5-17, to read books from their neighborhood branch libraries during the months of June and July. Young library users are offered entry forms requiring them to read three books and write about their favorite. Winning entrants receiving three tickets and transportation to the game, lunch, a souvenir t-shirt and a baseball cap. This program is generously sponsored by FleetBoston Financial and the Boston Red Sox. [Annual program cost: \$35,000]

### **For more information please contact:**

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Fax (617) 247-1571  
[bplf@bplf.com](mailto:bplf@bplf.com)