



Programs & Services Committee Agenda

City of Newton **In City Council**

Wednesday, April 26, 2017

7:00 PM – NOTE EARLY START
Room 211

PLEASE BRING YOUR BUDGET AND CIP BOOKS

Items Scheduled for Discussion:

BUDGET & CIP DISCUSSIONS:

VETERANS' SERVICES
HISTORIC NEWTON
NEWTON FREE LIBRARY
PARKS & RECREATION

Referred To Finance and Appropriate Committees

- #359-16(2) Submittal of the FY 2018 Municipal/School Operating Budget**
HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY18 Municipal/School Operating Budget totaling \$395,313,737 passage of which shall be concurrent with the FY18-FY22 Capital Improvement Program (#359-16). [04/10/17 @ 2:42 PM]
EFFECTIVE DATE OF SUBMISSION 04/18/17; LAST DATE TO PASS THE BUDGET 06/02/17

Referred to Finance and Appropriate Committees

- #359-16 Submittal of the FY 2018 to FY 2021 Capital Improvement Plan**
HIS HONOR THE MAYOR submitting the Fiscal Years 2018 to 2022 Capital Improvement Plan pursuant to section 5-3 of the Newton City Charter. [10/11/16 @ 11:28 AM]

Referred To Finance and Appropriate Committees

- #359-16(4) Submittal of the FY 2018 – FY 2022 Supplemental Capital Improvement Plan**
HIS HONOR THE MAYOR submitting the FY 2018 – FY 2022 Supplemental Capital Improvement Plan. [04/10/17 @ 2:42 PM]

The location of this meeting is handicap accessible and reasonable accommodations will be provided to persons requiring assistance. If you need a special accommodation, *please contact Jini Fairley, at least two days in advance of the meeting: jfairley@newtonma.gov, or 617-796-1253.* For Telecommunications Relay Service dial 711.

Referred to Programs & Services and Finance Committees

#112-17 **Appropriate \$185,000 to supplement the Highlands Playground Project budget**
HIS HONOR THE MAYOR requesting authorization to appropriate and expend one hundred eighty-five thousand dollars (\$185,000) from Overlay Surplus for the purpose of covering construction administration and contingency costs associated with the Newton Highlands Playground renovation project. [04/10/17 @ 2:42 PM]

Respectfully Submitted,

John R. Rice, Chair



Newton Free Library

The door to your imagination

Library Director
Philip E. McNulty



Mayor
Setti D. Warren

April 12, 2017

Ms. Maureen Lemieux
Chief Financial Officer
City of Newton

Re: Supplemental Capital Improvement Plan for Library Renovations – FY2018

In early 2016 the Library Trustees approved a building program to address how the library facility would need to be adapted to meet the needs of our Strategic Plan. The goal was to take advantage of a state construction grant round with applications due in January 2017. These rounds take place every 5-7 years and require a comprehensive plan meeting needs for at least the next 20 years. The Trustees engaged an experienced library architectural firm to prepare plans for an application. As these plans reached the cost estimating phase, it became apparent that the benefits of pursuing an all-in-one comprehensive project were overshadowed by the costs, even with a state contribution factored in. The Trustees voted not to submit the grant, and conducted a review and re-prioritization of the elements of the Building Program. They outlined eight broad goals to accomplish within the footprint of the existing building. These were grouped into four project phases with related elements:

1. New Teen Space & Maker Space, using existing targeted major gifts. FY17-18
2. Children's Room renovation and expansion. FY18-19
3. Core 1st Floor space: Meeting room expansion, atrium, café. Staff to 3rd floor.
4. 2nd Floor space: New Local History space; Language Center; Business & Reference Center, last re-carpeting work.

The Supplemental CIP for FY18 will enable us to begin the 2nd phase and accomplish many of the key objectives in improving Children's service. The Story Room will be expanded and a new crafts / activity space will be created. The Children's restrooms will be relocated and brought up to code by enlarging them. All or most of the existing Children's room will be re-organized and re-carpeted. Depending on cost projections, the following two expansion goals will be attempted in this year or a following project year: Children's Room expansion of into the Large Print area, and expansion into the Local History / City Archives area. Both require relocation of existing collections. If the budget does not allow these expansions in FY18 but does still contain some flexibility, then the following safety and security improvements will be undertaken: stair re-carpeting, security gate replacement, and entry door replacement.

Sincerely,

Philip E. McNulty
Library Director

Newton Free Library Facility & Service Improvement Project Phasing Plan

- 1) FY17 – 18. Teen Space Move / Maker Space
- 2) FY18 Children's Program Space / Other improvements
 - a) Children's Space Improvements:
 - i) Children's Program room placed in Picture Book Room. Picture Books to J Fiction
 - ii) Children's craft space expanded
 - iii) Expand and possibly re-locate restrooms.
 - iv) Add activity space elements
 - v) Move Children's service desk
 - b) Stairway carpet. Remove worn and hazardous stair carpeting at the oval and rear stairways and replace with a more durable solution. Oval stair carpeting is ten years old, rear stair is original.
 - c) Meeting room space
 - i) Re-carpet two first floor conference rooms.
 - ii) Evaluate the existing computer lab as meeting space. Re-carpet, re-glaze and paint.
 - d) Entry doors: replace doors and operating equipment with lighter doors.
- 3) Expand Children's Room. FY18 and FY19
 - a) Expand into existing Large Print area. Adds 1632 sf to existing 7198 sf.
 - b) Expand into existing library compact shelving area / archivists office / Newton Collection. Adds approximately 414 sf, 288 sf, and 765 sf for each area, respectively.
 - c) Convert archival vault into Library collection storage.
 - d) Newton Collection moves to 2nd or 3rd floor. Requires some wall / door installation.
Results: increase in Children's space of 43%.
- 4) Expand Druker Auditorium
Increase seating capacity by incorporating Gallery space into Druker
 - a) New closet space replacing projection room
Prerequisite: Café solution.
- 5) Core space: Full service Café / Atrium / Unified Service desk / Tech Center
Prerequisite: Move Materials Services and other staff office space to the 3rd floor.
- 6) Convert 3rd floor to staff-only office space, shift from prime first floor space.
- 7) 2nd Floor: Activity Centers & Study Space
 - a) Open up existing Fiction area, 2nd floor NW corner.
 - b) Develop open collaborative work area, surround with Language Center and Business / Reference center collections
 - c) Add more enclosed group study rooms
- 8) Stack space carpeting
Flooring replacement will be part of all the above projects, but other areas that are not part of specific projects need carpet replaced as well. Re-carpet and paint administrative area.

Phasing in Building Program Elements

April 20, 2017

Activity Center	Element	Impact Weight 1-3	Met in Existing	1. Teen / Maker	2-3. Children's & Entry	4,5,6. Core, Druker	7,8. 2nd Floor	Unmet
Collections	Accessibility: Large Print	1	1					-
Collections	Accessible Equipment	1	1					-
Collections	Biography	1	1					-
Collections	Business & Reference Center	2					2	-
Collections	Collections: Local	2	1				1	-
Collections	Fiction Genres	1	1					-
Collections	Literacy & Language Center	1	1					-
Collections	Music Center	1	1					-
Collections	NF 000-299	1	1					-
Collections	NF 300s	1	1					-
Collections	NF 500-699	1	1					-
Collections	NF 700s	1	1					-
Collections	NF 800s	1	1					-
Collections	NF 900s	1	1					-
Collections	Collections: Periodical	1	1					-
Collections	Travel Center	1	1					-
Community	Art Gallery	1	1					-
Community	Auditorium	2	1			1		-
Community	Business Center Conference	1					1	-
Community	Café	3				3		-
Community	Conference room - Mid-size	2			1			1
Community	Conference room - Small	3	1		1			1
Custodial	Custodial supply closet	1	1					-
Custodial	Custodial Workroom	1	1					-
Custodial	Custodian's Office	1	1					-
Custodial	Overstock Storage	1						1
Friends	Friends Book Sale	1						1
Friends	Friends sale organization	1						1
Help	Borrowers Service	2	1			1		-
Help	Checkout - Express	2	1			1		-
Help	Help: All Purpose	3			1	2		-
Help	Help: Activity Centers	2	2					-
Help	Help: Call Center	3	2				1	-
Help	Reference Interview Space	1						1
Marketplace	Collections: New Books	3	1			1		1
Marketplace	Collections: Video Recordings	2	2					-
Marketplace	Friends ongoing book sale	1	1					-
Marketplace	Reserve pickup	3	3					-
Materials Services	Materials Acquisitions	1	1					-
Materials Services	Materials Cataloging	1	1					-
Materials Services	Materials Processing	1	1					-
Materials Services	Materials Receiving	1				1		-
Materials Services	Materials Services Head	1	1					-
Returns	Returns Sorter room	3	1					2
Returns	Book Sorting - Pre Shelving	1	1					-
Returns	Friends Donation Dropoff	1						1
Returns	Returns and Delivery processing	1	0.5					0.5
Staff - Admin	Administrative Greeting	1	1					-
Staff - Admin	Administrative Records	1	1					-
Staff - Admin	Assistant Director's Office	1	1					-
Staff - Admin	Development Office	1	1					-
Staff - Admin	Director's Office	1	1					-
Staff - Admin	Mail Sorter area	1	1					-
Staff - Admin	Programs Office	1	1					-
Staff - Admin	Programs Support	1	1					-
Staff - Admin	Refreshment Center	1	1					-
Staff - Admin	Storage - Office Supply	1	0.5					0.5
Staff - Admin	Trustees Conference	2	2					-
Staff Space	Assigned Workspace	2				2		-
Staff Space	Assistant Supervisor Workspace	2				2		-
Staff Space	Public Services Head	1	1					-
Staff Space	Flex Storage	1				1		-

Phasing in Building Program Elements

April 20, 2017

		Impact Weight 1-3	Met in Existing	1. Teen / Maker	2-3. Children's & Entry	4,5,6. Core, Druker	7,8. 2nd Floor	Unmet
Activity Center	Element							
Staff Space	Flex Workspace	2				2		-
Staff Space	Focus Space - Staff	2				2		-
Staff Space	IT Server Room	2	1			1		-
Staff Space	Literacy Office	1	1					-
Staff Space	Staff Room	1	1					-
Staff Space	Staff Work Hub	2				2		-
Staff Space	Storage - Art	1						1
Study	Study Rooms - Collaborative	3	1				1	1
Study	Study Rooms - Individual	2						2
Study	Study Space -- Collaborative	3					1	2
Study	Study Space - Quiet	3	1				1	1
Technology Center	Computer Lab	3	1	2				-
Technology Center	Help: Tech	2	2					-
Technology Center	IT Office	1	1					-
Technology Center	Maker Space	3		2		1		-
Technology Center	Public Computing	2	1	1				-
Technology Center	Studio & Study Room	1						1
Technology Center	Technology Collections	1	1					-
Youth Services	Assistant Supervisor: Youth Services	2			2			-
Youth Services	Checkout - Children's Express	1	0.5		0.5			-
Youth Services	Children's Computer Lab	1						1
Youth Services	Children's Crafts Room	2			1			1
Youth Services	Children's Media	2			2			-
Youth Services	Children's New items	1			1			-
Youth Services	Children's Snack Area	1			1			-
Youth Services	Children's Story Room	3			3			-
Youth Services	Help: Children's	3	1		1			1
Youth Services	Help: Children's Readers Advisory	1	1					-
Youth Services	Youth Services Head	2	1		1			-
Youth Services	Youth Services Office	3	1		2			-
Youth Services	Youth Services Storage	1			1			-
Youth Services	Youth Restrooms	3			3			-
Youth: Early Literacy	Children's Activity Space	3			3			-
Youth: Early Literacy	Children's Early Literacy Area	2	1		1			-
Youth: Early Literacy	Children's Stroller Parking	2						2
Youth: Elementary Age	Children's Fiction	1	1					-
Youth: Elementary Age	Children's Non-Fiction	1	1					-
Youth: Teen Center	Help: Teens	1		1				-
Youth: Teen Center	Teen Activity Space	3		3				-
Youth: Teen Center	Teen Collection	2	1	1				-
Youth: Teen Center	Teen Study Room	2						2
Youth: Teen Center	Teen Tech Space	1						1
Youth: Teen Center	Tween Collection	3		3				-
Other	Security Gates	2			2			-
Other	Programmable Thermostats	1						1
Other	Fire Alarm upgrades	1				1		-
Other	Carpeting	3		0.5	0.5	0.5	1.5	-
Other	Door Operation	1			1			-
Other	Data wiring upgrades - VOIP	2						2
			<u>Existing</u>					<u>Unmet</u>
Total Weighted Element Score:		179	72.5	13.5	29	24.5	9.5	30



SETTI D. WARREN
MAYOR

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Office of the Mayor

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April 10, 2017

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

RECEIVED
Newton City Clerk
2017 APR 10 PM 2:42
David A. Olson, GMC
Newton, MA 02459

Ladies and Gentlemen:

I write to request that your Honorable Council docket for consideration a request to authorize the appropriation and expenditure of \$185,000 from Overlay Surplus for the purpose of covering construction administration and contingency costs associated with the Newton Highlands Playground renovation project.

The Community Preservation Committee has appropriated \$2.5 million for this project however additional funds are needed for the construction administration and contingency. Additionally, I will be submitting a request to the Honorable Council following the completion of the park space approximating \$300,000 to fund the fieldhouse facility.

Thank you for your consideration of this matter.

Sincerely,

Setti D. Warren
Mayor