



## BELMONT PUBLIC LIBRARY

### OVERVIEW:

#### *Program Responsibilities:*

The library has five primary areas:

- *Circulation Services* is the main public service point in the library. Staff are responsible for the circulation and the returning of all materials owned by the Belmont Library and materials from libraries in and outside the network. Other services handled are renewals of materials, payment of fines, reserves and patron registrations. In FY12 the circulation staff handled over 906,000 items.
- *Adult/Reference Services* is a public service department where professional librarians assist users with advice on library collections and services, provide expertise on multiple kinds of information from multiple sources and direction to library materials. The staff also provide programs and workshops, and select books, eBooks, databases and other materials (print and non-print) for the adult and reference collections. The technology librarian maintains the website (webmaster), all the PCs- public and staff, software licenses and the server; eReaders (16) and copiers and printers; troubleshoots all equipment; and conducts instructional classes for the public and trains staff on technology.
- *Young Adult Services* provides library and information services to students in grades seven through high school and selects appropriate materials for the collection. Collaborating with the schools is very important. Other services provided are workshops, homework help, summer reading, book discussions, reading list and maintaining a Teen Page on the website.
- *Children's Services* provides library and information services to young children for birth to grade six. The staff selects a user-appropriate collection of materials in all formats from infancy up through the

sixth grade. The department offers a variety of programs such as story times, music and movement, science demonstrations, magic shows and book groups just to name a few. In FY12 10,828 children and caregivers attended these programs.

- *Technical/Processing Services* is the department which prepares new materials for the patrons to checkout. The department is responsible for the acquisition, cataloging, data entry, processing and withdrawal of items from the collection. Staff handled over 22,153 items in FY12. They process all the mail including correspondence, packages, bills and invoices, magazines and newspapers.

#### *Staffing:*

The proposed FY14 library budget has 23.58 FTEs including 18 full time and 3 part-time permanent employees.

#### *Budget:*

The proposed budget for FY14 is \$2,025,190. Of the total amount, Circulation Services is 21%, Adult Services is 31%, Young Adult Services is 4%, Children's Services is 15% and Technical Services is 13%. Administration makes up 16% of the total budget.

#### *Program Outcomes/Performance Indicators:*

The department indicators are primarily customer/patron satisfaction, success rate, percentage increases or decreases, and time completed.

### FY13 ACCOMPLISHMENTS:

- The fourth *One Book One Belmont* program was very successful once again. There were twelve co-sponsoring community groups in addition to the Friends of the Library. Over 500 patrons attended the programs.



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**FY13 ACCOMPLISHMENTS** *(Continued)*:

- The now full-time young adult librarian met with the English and Social Studies Directors and the school librarians. She presented an overview of library resources for students at the Chenery PTO meeting. She has made arrangements for Grade 8 class visits and is encouraging the 6<sup>th</sup> grader teachers to resume their annual visits.
- The Children's Coordinator met with the Reading Specialist and has been invited to the Reading Team meeting to discuss ways to collaborate.
- In collaboration with the Town and the School Department, the library's wireless access was greatly enhanced. Laptop use continues to increase.
- Now have 31 circulating Kindles - 16 for adults, 10 for children, and 5 for young adults. Every quarter, titles are added to the Kindles to keep up with patrons' needs.
- Have added current eReaders to the library collection - the Kindle Touch for circulation and have purchased the Kindle Fire for staff training.
- The instructional classes offered at the library by the technology librarian on different portable devices (Kindle, Nook, iPad) continue to be popular. The library has made arrangements with the Council on Aging to have the Elder bus bring seniors to the library so they may attend. Classes are offered at the Beech Street Center as well.
- Another successful "Teen Techs" (high school students) program was offered this summer. "Teen Techs" helped individuals with various hand held devices. Because of its success "Teen Techs" will offer a program during the school year to help patrons learn how to download ebooks from Overdrive.
- Designed a mobile application or interface for the library website that can be used with portable devices.
- The library has added Facebook to its list of social media to promote library services.
- Have successfully implemented the use of online sign-ups and evaluations for library programs saving staff time.
- New outlets were installed in east and west wings for use with laptops. The Friends of the Library purchased 3 new tablet chairs for laptop and general use.
- Completed the installation of 2 new multi-use copiers with vend machines in the reference room.
- The adult department has begun circulating Book Kit Bags for local book discussion groups. These kits contain eight copies of the same book and a discussion guide, containing discussion questions and suggestions for finding book reviews, author biographies, and author interviews. The kits have been well received.
- The systematic weeding of the circulating collection will be 65% complete by the end of FY13 staying right on target.
- The replacement/conversion of Spoken Word Cassettes to Books on CD has been completed.
- Many new ebooks and additional databases have been integrated into the collection to enhance reference services along with many new databases.
- Circulation of downloadable eBooks went from 2,642 in 2011 to 11,440 in 2012
- The Foreign Film collection now has over 600 titles
- The circulating gaming collection now has 250 titles
- The library designed a new logo for branding purposes.
- Updated the volunteer section of the website to attract more volunteers to help at the library
- An annual evaluation process for all the permanent librarians is now in place.



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**DEPARTMENT BUDGET:**

The chart below estimates the functional costs for the Library. Salaries represent direct payments to employees. The Benefits, which include health insurance, workers compensation, and the town's Medicare match, are allocated on a percentage basis. The "Other" cost component, based on a percentage for each of the Functions, includes utilities, office supplies, maintenance, equipment, training, computer services, postage, and materials.

<b>FY14 Budget Summary</b>	<b>Circulation Services</b>	<b>Adult Services</b>	<b>Young Adult Services</b>	<b>Children's Services</b>	<b>Technical Processing</b>	<b>Admin</b>	<b>Total</b>
Salaries	\$218,752	\$392,236	\$55,107	\$189,236	\$158,975	\$222,283	\$1,236,589
Benefits	\$34,147	\$83,286		\$9,834	\$37,407	\$27,850	\$192,524
Other	\$157,612	\$158,371	\$25,279	\$79,123	\$93,532	\$82,160	\$596,077
<b>Total</b>	<b>\$410,511</b>	<b>\$633,893</b>	<b>\$80,386</b>	<b>\$278,193</b>	<b>\$289,914</b>	<b>\$332,293</b>	<b>\$2,025,190</b>

**STAFFING AND STRUCTURE:**

*Circulation Services* consists of a supervisor, two full-time circulation assistants and two part-time (25 hours) circulation assistants. The department also has a number of temporary staff (non-union) who help cover the seven days, sixty-eight hours that the library is open each week.

*The Adult/Reference Services* consists of a Coordinator and four full-time librarians, one of whom is assigned part-time to Technical Services and all report to the Coordinator of Adult Services. The Young Adult librarian who covers the reference desk also reports to the Coordinator. The Technology Librarian also covers the reference desk but reports to the Library Director. The Department has some temporary staff who help cover the reference desk during the sixty-eight hours open. All librarians must have a Masters Degree in Library Science.

All public service staff are required to work a minimum of one evening a week and at least one Saturday per month, while some work every third, and some every other Saturday.

*Children's Services* consist of a coordinator and one full-time Children's Librarian. The department has one part-time (25 hours) library assistant and some temporary staff who help cover the seven day a week openings.

*Technical Services* consists of a Coordinator and two full-time Library Assistants. The Coordinator is a librarian who also helps cover the reference desk one evening a week and when necessary. There is one temporary staff member who works 12 hours per week. The department is open 35 hours a week.

*Administration* consists of the library Director, the Administrative Assistant, and the Head Custodian. All work 40 hours per week while the director often works additional hours with evening meetings, etc.



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**STAFFING AND STRUCTURE** *(Continued):*

There is a temporary custodian who covers weekends and vacation. MP Cleaning Co, a contractual cleaning service, also covers 44 hours per week. The full-time Technology Librarian, who functions as a department head, reports to the Director.

Over the past several years, the library's capacity to service Belmont has been impaired by the budget allocated the library. The following are some of the staffing reductions necessitated by budget constraints imposed on the library:

- Since Proposition 2 1/2, the total library staff has decreased by 32% while circulation doubled to a half a million plus items. Before Proposition 2 1/2 the library had 31 FTEs. Today we have 23.58 FTEs

The circulation numbers in the chart below, only include items checked out for FY12.

Circulation per FTE FY12	Circulation	Population	FTE	Circulation per FTE
Belmont	550,899	24,729	23.58	23,363
Natick	577,637	33,006	36.16	15,974
Watertown	642,415	31,915	37.64	17,066
Arlington	665,215	42,844	33.00	20,158
Winchester	554,803	21,374	24.91	22,268
Concord	435,395	17,668	30.85	14,113

Belmont Library FTE's by Function							
	Circulation	Adult	Young Adult	Children's	Technical	Administration	Total
Librarians	0.00	6.29	1.00	2.00	1.00	0	10.29
Clerks	6.26	0	0	1.31	2.37	0	9.94
Management	0.17	0.15	0.03	0.07	0.05	1.53	2.00
Custodial	0.30	0.20	0.20	0.20	0.20	0.25	1.35
<b>Total</b>	<b>6.73</b>	<b>6.64</b>	<b>1.23</b>	<b>3.58</b>	<b>3.62</b>	<b>1.78</b>	<b>23.58</b>



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**AVERAGE BREAKDOWN OF TASKS:**

**1. ADULT/REFERENCE SERVICES:**

The following are approximations of what the average percentage would be for a librarian.

- *44% Collection Development:* Selects books, databases and other materials for the adult and reference collections; maintains general reference, fiction/non-fiction collections; manages audio visual collections (music CDs, talking books, eBooks, DVD, CD-ROMs).
- *39% Reference/Reader Advisory:* Answers information and reference questions in person, over the phone and by email; instructs patrons in the use of the Internet, the online catalog and other online databases, the Overdrive digital catalog to download eBooks; recommends titles, creates book lists and display
- *7% Programming:* Initiates and facilitates appropriate programs for library patrons such as concerts, lectures and workshops; works with various community groups to plan programs, such as One Book One Belmont; informs community about available programs and services through newspaper articles, twitter, blogs etc.
- *5% Professional Development/Technology:* Keeps up-to-date on the development of electronic resources and new electronic devices, and other new media; keeps abreast of new trends in services, webinars, attends MLN workshops, attends meetings and conferences.
- *5% Administration/Clerical:* Includes some website maintenance; some supervision of staff and volunteers

**Technology Librarian:** In Adult Services, there is a Technology Librarian (35 hours) who is part of the reference staff.

- *70% Information Technology:* Maintains website (webmaster), maintains all the PCs- public and staff – a total of 74, maintains the server, phone system computer, eReaders (20) and copiers and printers; maintains software licenses; troubleshoots all equipment;

conducts instruction classes for adults on PCs, eBooks, databases, catalog and digital catalog for Overdrive; trains staff on technology.

- 20% - Reference/reader advisory
- 5% - Collection development
- 5% - Professional development

**2. YOUNG ADULT SERVICES**

- *40% Reference/Reader Advisory:* Provides library and information services to students in grades seven through high school and adults as well; assists students in the selection of materials for school assignments and in choosing materials for their leisure reading; instructs students in the use of the online catalog and databases.
- *30% Collection Development:* Selects materials for young adult collection; maintains general reference collection and fiction and non-fiction collections.
- *25% Programming:* Initiates appropriate programs including reading programs, poetry workshops, baby sitting workshops; maintains teen pages of the web site for homework support, study guides, book review database and book lists; works closely with middle school and high school teachers and librarians; offers one-on-one instructional support to students for National History Day Project; offers bibliographic instruction to students in 6th grade Social Studies classes and 10th grade English classes; and offers assistance to 12th grade students with their Literary Criticism thesis projects.
- *4% Professional Development:* Keeps up-to-date on the development of electronic resources and other new media; keeps abreast of new trends in services, webinars, attending workshops provided by MLN, attends meetings and conferences.
- *1% Administrative/Clerical*

**3. CHILDREN'S SERVICES -Librarians**

- *37% Reference/Readers Advisory/Circulation:* Provides library and information services to young children from birth to grade six and assists parents/adults as well; assists young students in the selection



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of materials for school assignments and in choosing materials for their leisure; instructs children in the use of the online catalog and databases; assists with circulation tasks. Annual circulation for the Children's Department is about 46% of total library circulation.

- *33% Collection Development:* Selects materials for the children's collection; maintains the collection of general reference, picture books, easy readers, fiction and non-fiction; manages the audio visual collection, DVDs, eBooks, talking books, and cassettes.
- *24% Programming:* Initiates appropriate programs including story hours beginning from 2 months of age up to 5 years of age, book discussions for grades 4-6, reading programs throughout the year for both readers and non-readers, sing-along music programs, puppet shows & other enrichment programs.
- *3% Other Professional Development:* Keeps up-to-date on the development of electronic resources & other new media; keeps abreast of new trends in services, webinars, attends MLN workshops, attends meetings and conferences.
- *3% - Administrative/Clerical*

**CHILDREN'S SERVICES - Circulation Assistant**

- *60% Circulation:* Checks materials in/out from Belmont & other municipal libraries; notifies patrons of reserves/overdue items; issues library cards, does data entry; provides reference assistance.
- *15% Delivery:* Packs/unpacks bins; processes returns/reserves.
- *20% Shelving Materials:* Returns materials to their proper place and keeps the items in alphabetical and alpha-numeric order.
- *5% Paging List/Administration/Clerical:* Sends Belmont materials to other libraries; prepares programs and updates the online calendar.

**4. CIRCULATION SERVICES**

- *55% Circulation at Front Desk:* Checks in and checks out of all materials owned by Belmont and materials from libraries in and

outside the network; notifies patrons of reserves and overdue items; reconciles fines and lost items; issues library cards; and maintains a patron database.

- *40% Processing Reserves and Delivery:* Unpacks bins for materials being returned to Belmont and receiving materials from other libraries to fill Belmont patron requests; packs delivery bins to send Belmont materials to other libraries to fill patron requests and returning items from other libraries. In FY12, 125,928 items were handled via the delivery system. The annual circulation for adult and young adult is over 300,000 items. These items are not just checked out but they also need to be checked in. The total annual circulation for all departments is over 530,000, keeping Belmont ranked among the most heavily used libraries in its population group.
- *5% Admin/Clerical:* Prints paging list and retrieves material being requested from other libraries, and shelves materials.

**5. TECHNICAL/PROCESSING SERVICES**

- *39% Acquisitions:* Orders, receives, processes and invoices new materials (books, periodicals, audio visual) and orders office supplies; creates requisitions.
- *29% Data Entry/Cataloging:* Enters all new materials into the Minuteman Library Network's online catalog - approximately 13,000 - 15,000 items annually.
- *19% Processing Materials:* Prepares items with proper labels, security strips, plastic jackets for patron checkout; processes discards.
- *3% Repairing Material:* Replaces jackets, cases, barcodes, labels etc. for approximately 1,000 plus items annually.
- *3% Administration/Clerical:* Receives, sorts distribution of mail; checks in periodicals; maintenance of holdings information.
- *7% Delivery/Circulation:* Assists on the circulation desk; helps unpack the deliveries which are materials being returned to Belmont and materials to fill holds for patrons



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**GOALS, PROGRAM OUTCOME, DESCRIPTION OF FUNCTION AND INPUT/OUTPUT MEASURES:**

***PROGRAM - ADULT/REFERENCE SERVICES***

**Goal - Collection Development:** Maintain a strong print collection while providing new media & online resources to meet patrons' changing needs and interests.

- Read reviews, keep up-to-date with electronic resources and media in order to select new print and non-print materials for the adult collection to meet the needs and interests of the patrons.
- Use circulation reports and patron interests, withdraw items from the adult print and non-print collection that no longer circulate, are no longer relevant or have outdated information.

*Program Outcomes*

- Approximately 7,900 items (6%) will be added to the adult collection.
- Approximately 5,850 items (5%) will be discarded from the adult collection.

*Detailed Description*

**Adult/Reference Services Overview:**

- selects books, databases and other materials for the adult and reference collections
- keeps up-to-date on the development of electronic resources and other new media
- maintains general reference, fiction and non-fiction collections
- manages audio visual collection including music compact discs, talking books, videos, DVDs and CD-ROMs
- answers information and reference questions in person, over the phone and by email
- instructs patrons in the use of the Internet, the online catalog and other online databases
- maintains and updates the library website
- initiates and facilitates appropriate programs for library patrons.



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*Input/Output Measures*

<b>INPUTS</b>	<b>Actual FY 12</b>	<b>Budget FY 13</b>	<b>Estimated FY 13</b>	<b>Projected FY 14</b>
Number of Employees	5.4	5.4	5.4	5.4
Department Expenditures	\$102,994	\$151,432	\$119,868	\$108,294
<b>OUTPUTS</b>				
# of adult items to be added	7,416	8,011 add	8,200 add	7,900 add
# of adult items to be withdrawn	6,342	6,585 w/n	7,800 w/n	5,850 w/n

**PROGRAM - YOUNG ADULT SERVICES**

*Goal - Collection Development –*

Maintain a strong print collection at the same time as we provide new media and online resources to meet patrons' changing needs and interests.

- Read reviews, keep up-to-date with electronic resources and media, and keep up-to-date with the school curriculum for homework support in order to select new print and non-print materials for the young adult collection to meet the information needs and leisure reading/viewing of the students in grades seven through high school.
- Use circulation reports, school curriculum, and students interests, withdraw items from the young adult print and non-print collection that no longer circulate, are no longer relevant or have outdated information.

*Program Outcomes*

- Approximately 800 items (5 %) will be added to the young adult collection.
- Approximately 685 items ( 4.8 %) will be discarded from the young adult collection.

*Detailed Description: Young Adult Services Overview:*

- provides library and information services to students in grades seven through high school
- selects materials for the young adult collection & maintains the collection
- assists students in the selection of materials for school assignments and in choosing materials for their leisure
- instructs students in the use of the online catalog and databases
- initiates appropriate programs including reading programs, poetry workshops, and baby sitting workshops
- maintains teen pages of the website for homework support, study guides, book review database and book lists
- works closely with the middle school and the high school teachers and librarians
- offers one-on-one instructional support to students for the National History Day Project
- offers bibliographic instruction to students in 6th grade Social Studies classes and 10th grade English classes
- provides assistance to 12th grade students with their Literary Criticism thesis projects.





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*Input/Output Measures*

<b>INPUTS</b>	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Number of Employees	.85	.85	1	1
Department Expenditures	\$12,776	\$11,138	\$14,178	\$14,953
<b>OUTPUTS</b>				
# of Young Adult items to be added	1,113	768	800	800
# of of Young Adult items to be withdrawn	831	287	500	685

**PROGRAM - CHILDREN'S SERVICES**

*Goal - Collection Development*

Maintain a strong print collection while providing new media and online resources to meet patrons' changing needs and interests.

*Goal Overview:*

- Read reviews, keep up-to-date with electronic resources and media, and keep up-to-date with the school curriculum for homework support in order to select new print and non-print materials for the children's collection to meet the information needs and leisure reading/viewing of children from infancy through the sixth grade and their parents.
- Use circulation reports, school curriculum, children and parents interests, withdraw items from the children's print and non-print collection that no longer circulate, are no longer relevant or have outdated information.

*Program Outcomes*

- Approximately 3,212 items (7 %) will be added to the children's collection.
- Approximately 2,547 items (5 %) will be discarded from the children's collection

*Detailed Description: Children's Services Overview*

- provides library and information services to young children from birth to grade six
- selects material for the children's collection
- maintains the collection of general reference, picture books, easy readers, fiction and non-fiction
- manages the audio visual collection including DVDs, books on CD, and music CDs
- initiates appropriate programs including story hours beginning from two months of age up to 5 years of age, book discussions for grades 3-6, reading programs throughout the year for both readers and non-readers, sing-along music programs, puppet shows and other enrichment programs that are funded by the Jane Gray Dustan Fund
- instructs children in the use of the online catalog and databases.



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*Input/Output Measures*

INPUTS	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Number of Employees	2	2	2	2
Department Expenditures	\$37,316	\$37,232	\$38,240	\$39,409
OUTPUTS				
# of items added	3,208	3,801	3,300	3,212
# of items withdrawn	3,243	2,001	2,575	2,547

***PROGRAM - CIRCULATION SERVICES***

*Goal:*

Check in and check out materials, process reserves and overdues, pack and unpack delivery bins in order to provide excellent customer service.

- Check in and check out materials owned by Belmont and materials from other libraries in and outside the network; notify patrons of reserves and overdue items, unpack bins for materials being returned to Belmont and receive materials from other libraries to fill requests; pack bins to send Belmont materials to fill requests and return items from other libraries.

*Program Outcome*

- Approximately 907,600 items will be checked in and checked out in FY14

*Detailed Description*

- checks in and checks out of all materials owned by Belmont and materials from libraries in and outside the network
- notifies patrons of reserves and overdue items
- reconciles fines and lost items
- issue library cards and maintains a patron database
- unpacks bins for materials being returned to Belmont and receiving materials from other libraries to fill Belmont patron requests
- packs delivery bins to send Belmont materials to other libraries to fill patron requests and returning items from other libraries
- prints paging list and retrieves material being requested from other libraries
- shelves materials



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*Input/Output Measures*

INPUTS	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Number of Employees	6.65	6.65	6.65	6.65
Department Expenditures	\$218,623	\$244,974	\$223,950	\$229,840
OUTPUTS				
# of items checked in and checked out	906,093	1,044,215	907,100	907,600

***PROGRAM - TECHNICAL SERVICES***

*Goal* - Process new materials to make ready for checkout and process all discards for the adult, young adult and children's collection

*Goal Overview*

- Order and process all new materials, enter the new material into the online catalog and prepare each item with proper labels, security and jackets to make items ready for check out and process all discards to keep the online catalog up-to-date.

*Program Outcome*

- Approximately 21,000 items will be either be either discarded or made ready for check out.

*Detailed Description*

- orders, receives, processes and invoices new materials
- creates requisitions
- enters all new materials into the Minuteman Library Network's online catalog
- prepares items with proper labels, security strips, plastic jackets
- replaces jackets, cases, barcodes, labels, etc.
- receives, sorts and distributes mail
- checks in periodicals
- maintains (adding and discarding materials) holdings information
- assists on the circulation desk
- helps unpack the deliveries which are materials being returned to Belmont and materials to fill holds for patrons.



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*Input/Output Measures*

INPUTS	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Number of Employees	3.37	3.37	3.37	3.37
Department Expenditures	\$120,353	\$130,533	\$123,000	\$125,600
<b>OUTPUTS</b>				
# of items processed	22,153	21,436	23,175	21,000

**INNOVATION:**

- *Mobile Site:* Making library website access and content more accessible to users, the library designed a mobile application or interface that can be used with portable devices like an iphone or ipad.

- *iPads:* The Children's Department's new Learning Center Program will begin in January. The Learning Center, beginning with 3 iPads, is an extension of the library's early literacy stations. These extremely popular literacy stations are computer workstations. The iPads will have educational child-appropriate Apps (most are free). iPads will offer ease of operation especially for the very young by employing the touch screen instead of manipulation of a mouse that is difficult for very young children. Children will play educational games, flip through fun, interactive versions of their favorite books & improve their reading.

- *eReader eXpo:* The eReader eXpo provides an opportunity for individuals to try out new devices such as the Nook, iPad, Kindle Fire and Kindle keyboard. The Technology Librarian presents a short

overview of the most popular devices and then explains what to look for when shopping for an eReader. Attendees have the opportunity to try them out. About 115 individuals have attended these programs.

- *One on One Overdrive Training:* In addition to the library's hands-on workshops on downloading free eBooks, the library now offers one-on-one assistance for downloading eBooks from the digital catalog.

**OPPORTUNITIES:**

In order to continue to be effective in meeting the demands of the public, the additional money would go toward supplementing the four critical components of the library's public services: hours of operation, the materials budget, staffing and technology.

***HOURS OF OPERATION***

- Add one evening in the Children's Department September to June for 44 weeks: \$6,072



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### **STAFFING**

- Funding for emergency call-in and/or special projects: \$4,784

Before Proposition 2½, the library had 31.7 full-time equivalents (FTEs), currently there are 23.58 FTEs. While staffing levels are low, usage is high, making it difficult to meet some of the goals and objectives outlined in the Long Range Plan and mandated by the Massachusetts Board of Library Commissioners. Programming and public service are top priorities. Funding would allow part-time non-union staff to be called when the library is short staffed. The part-time staff could help with special projects and allow time for regular staff to weed the collection, review reports for collection development, plan programs and perform related tasks. This request for funding would help to maintain the level of services expected by the community.

### **TECHNOLOGY/MATERIALS BUDGET**

- Electronic Resources - Databases, eBooks, eReaders: \$10,000

The online databases supplement out-of-print reference collections, are very up-to-date and allow for at-home use. The majority of our databases are provided through the Massachusetts Library System and the Minuteman Library Network. Funding from the state for the databases has been reduced over the past few years. Last year an additional \$20,000 was allocated to fund electronic resources. The library was able to purchase a core collection of reference eBooks and several databases. With an increase of \$10,000, the library would be able to continue increasing its offerings as patron demand increases. The databases range in price, usually averaging between \$1,000 and \$3,000 dollars. Some are more expensive. The additional money would allow for new resources and the continuation of those added in FY13 such as Weiss Ratings of Banks, Credit Unions and Insurers and Universal Class.

### **CHALLENGES:**

If we are to remain in the current library for the next five to ten years, there are many repairs that would need to take place. The architectural firm of Johnson Roberts Associates put together a detailed list of estimated repairs for the existing library in April of 2011 is included here. The list, which you have seen before, includes items that are required, safety issues, basic maintenance and optional items. The replacement of asbestos floor tiles on the lower level is now required in this budget as they have become a safety hazard and the removal and replacement can no longer be delayed. Below is a general summary of issues within the existing building. Detailed analyses of building issues are also included with this budget package.

#### **BUILDING ISSUES**

**Safety Issues/Elevator:** The elevator, original to the building, is out of service an average of six times annually. Two patrons, on separate occasions, have been trapped in the elevator. The last time this happened the Fire Department had to break the cast iron door handler which was replaced with steel and will no longer break. The doors will have to be broken to free patrons should there be another break-down.

**ADA Compliance:** Not all sections of the library are ADA accessible. The aisles between the shelving of our stack areas are only 35 inches wide and have an egress at one end only. Lack of shelving forces the library to use top and bottom shelves; this presents problems for the elderly and the disabled. The elevator is not fully ADA accessible – it does not accommodate motorized wheelchairs. There is only one handicap accessible toilet. All the entry doors (three) for the library have to be pulled open - none are automatic.

**Safety Issues/Fire Suppressant:** The building has a smoke detection system but no fire suppressant system.



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**Space Constraints:** Keeping up with patron demands is the goal of the library; the real challenge is finding the room to add what patrons want.

A perfect example is the audiovisual collection. This section is crowded into the main corridor (once the area to display art work). The lighting is poor and the space is cramped. Because the width of the aisle is so narrow, only one person at a time may be in the aisle looking at the titles on display. The children's room is another crowded space. There is really very little floor space for the younger children and only a couple of tables for the older children to do homework. The children's room with 46% of the total library circulation is always busy.

**Mechanicals:** The building mechanicals are all original to the building and have all exceeded their life expectancy. Maintaining a constant temperature in the building is a challenge especially when there are seven different HVAC systems.

**Roof:** The The roof continues to leak even though it has been repaired numerous times. A new rubber roof was installed about seven years ago but the leaks continue mostly due to the ponding that occurs because the roof is concave. (This is a result of the AC units placement on the roof after the building was constructed.) Over the next five years or more, it is anticipated that the costs of repairs to keep the Library functioning will be between \$3 - \$6 million dollars.

#### **STATE REQUIREMENTS**

Meeting the Municipal Appropriation Requirement (MAR) is an additional challenge from the state. Meeting the MAR provides the following advantages to Belmont:

- Maintains State Certification
- Allows continued membership to the Minuteman Library Network
- Continues interlibrary loans, reciprocal borrowing privileges and free use of other libraries

- Allows access to grants and ensures state funds. (Belmont library usually receives in the range of \$30,000)

Attached are additional documents related to the facilities and an Action Plan as voted by the Board of Library Trustees.

# Belmont Memorial Library

Belmont, Massachusetts

## Estimate of Repairs to Existing Library

4/12/11

### Construction

	29,300 SF		<i>Required Scope</i>	<i>Basic Scope</i>	<i>Optional Scope</i>	<i>Access Improvements</i>
New Lighting	29,300 SF	\$9.00/SF		\$263,700		
New Power	29,300 SF	\$14.00/SF		\$410,200		
<b>Communications</b>						
Data	29,300 SF	\$4.00/SF		\$117,200		
<b>Subtotal</b>			<b>\$1,918,500</b>	<b>\$1,142,767</b>	<b>\$35,000</b>	<b>\$608,700</b>
Design Contingency	15.00%		\$287,775	\$171,415	\$5,250	\$91,305
<b>Subtotal</b>			<b>\$2,206,275</b>	<b>\$1,314,182</b>	<b>\$40,250</b>	<b>\$700,005</b>
GC Overhead and Profit	15.00%		\$330,941	\$197,127	\$6,038	\$105,001
<b>Subtotal Construction</b>			<b>\$2,537,216</b>	<b>\$1,511,309</b>	<b>\$46,288</b>	<b>\$805,006</b>

### Project Expenses

Furnishings	15,000 SF	\$22.00/SF		\$330,000		
Architecture Fees	12.00%		\$304,466	\$181,357	\$5,555	\$96,601
Project Manager	3.00%		\$76,116	\$45,339	\$1,389	\$24,150
Misc Expenses		Allow	\$50,000	\$0	\$0	\$0
Printing Bid Doc		Allow	\$10,000	\$0	\$0	\$0
Moving*		Allow	\$120,000	\$0		\$0
Construction Contingency	10.00%		\$253,722	\$151,131	\$4,629	\$80,501
Temporary Facility		not included				
<b>Subtotal Project Expenses</b>			<b>\$814,304</b>	<b>\$707,827</b>	<b>\$11,572</b>	<b>\$201,251</b>

**Total Project Budget** **\$3,351,520** **\$2,219,136** **\$57,859** **\$1,006,257**

**Cumulative Total** **\$5,570,656** **\$5,628,516** **\$6,634,773**

\*Moving assumes projects are sequenced to require only one move.

# Belmont Memorial Library

Belmont, Massachusetts

## Estimate of Repairs to Existing Library

4/12/11

### Construction

	29,300 SF		Required Scope	Basic Scope	Optional Scope	Access Improvements
<b>Sitework</b>						
Repair Steps			Allow	\$140,000		
New Ramp at Front						\$75,000
<b>Steel</b>						
Repairs to Roof Structure			Allow	\$100,000		
Replace handrails			Allow			\$20,000
<b>Architectural Woodwork</b>						
New Service Desks			Allow			\$40,000
<b>Roofing</b>						
Replace Flat Roof	8,000 SF	\$15/SF		\$120,000		
Repairs to Sloped Roof	6,000 SF	\$10/SF		\$60,000		
<b>Doors and Windows</b>						
New Storm Windows	1,800 SF	\$25/SF		\$45,000		
New Auto. Door Openers	6	\$5,000each				\$30,000
<b>Metal and Glass</b>						
Interior Glazing			Allow		\$10,000	
<b>Drywall &amp; Carpentry</b>						
New Partitions			Allow		\$25,000	
Ceilings	29,300 SF	\$6.00/SF		\$175,800		
<b>Flooring</b>						
Carpet	24,000 SF	\$4.44/SF		\$106,667		
Vinyl Tile	5,000 SF	\$4.00/SF		\$20,000		
<b>Painting</b>						
Paint Interior Walls			Allow	\$85,000		
Paint Exterior Trim			Allow	\$25,000		
<b>Elevator</b>						
Replace Elevator			Allow	\$250,000		
<b>HVAC</b>						
Replace HVAC System	29,300 SF	\$30/SF		\$879,000		
Plumbing	29,300 SF	\$9.00/SF				\$263,700
New Toilet Rooms			Allow			\$180,000
Fire Supression System	29,300 SF	\$9.00/SF		\$263,700		

### Electrical

Johnson Roberts Associates



## **Required repairs to the current building**

March 2011

This is an explanation of the repair estimates provided by architect J. Stewart Roberts of Johnson Roberts Associates. Repairs are necessary if we choose to stay in the current building for the next 10 to 20 years.

Each line item in the repair estimate document is described below and assigned to one of these categories:

- > **Required.** We have to do these repairs for safety, and should do them soon rather than waiting for systems to fail.
- > **Basic maintenance.** These should also be done, but can be delayed until the required repairs are done.
- > **AAB.** These repairs are required to meet the state's Architectural Access Board (AAB) requirements. AAB requirements kick in when work exceeds 30% of the value of the building. The building is assessed at \$6.4 million, so 30% is \$1.9 million.

### **Sitework**

Steps: Fix the front steps so they can be used. (Basic maintenance)

Ramp: All entrances to the building must be accessible, so a ramp may be needed because the current approach is probably too steep. We would construct it where one of the sidewalks is. (AAB)

### **Steel**

Repairs to the roof structure: will fix places where the roof sags due to the air conditioning units added after construction. (Required)

Handrails: Required along stairs inside the building and along mezzanine for accessibility and safety. (AAB)

### **Architectural woodwork**

New service desks: Children's, Reference and other service desks need to be made accessible. The Circulation desk is already done. (AAB)

### **Roof**

Replace the flat roof: There is structural damage caused by the air conditioning units that were added after the building was constructed. (Required)

Repair the sloped slate roof. (Required)

### **Doors & windows**

Storm windows: About 1/3 of the storms don't open and close, so they need replacement. (Required)

Automatic door openers: This is one way to address AAB requirements, and it appears easier than the alternative, which is to make the doors open with (about) 5 pounds of pressure. (AAB)

### **Metal & Glass**

Interior glazing includes creating interior window walls if any of the other changes require it. (Optional)

### **Drywall & carpentry**

Partitions may be created if other changes require it. (Optional)

Ceilings: After we put in fire suppression, lighting, mechanical systems, etc., we will have to replace the ceilings. (Required)

### **Flooring**

Carpeting: In some places, it is already 20 years old will need replacement, although not immediately. (In the Children's room, carpeting is 5 – 10 years old). Without this, some areas will become tripping hazards. (Basic maintenance)

Tile flooring: This is cheaper than carpeting and will be used in some areas. The first floor hallway has asbestos tiles, which require abatement during removal. (Basic maintenance)

### **Painting**

Interior walls: These will need painting during the next 10 years. (Basic maintenance)

Exterior trim: It must be painted occasionally to keep it from rotting. (Required)

### **Elevator**

Replace the elevator: Parts are hard to come by, it is too small for motorized wheelchairs and it has trapped patrons on two occasions. This requires a widening block shaft, some demolition of the slab, enlarging the pit, and installing new equipment. (Required)

### **HVAC**

Replace the HVAC system: It is beyond its useful life. There is limited space in the ceilings for ductwork, so it will continue to be partially central and partially local. (Required)

Plumbing: Redo toilet rooms for accessibility, including tearing up slabs and redoing plumbing. The one accessible bathroom is laid out incorrectly and needs to be changed. (While the small men's and women's bathrooms near the Assembly Room *could* be combined into a single accessible unisex bathroom, unisex bathrooms are not counted toward requirements of the plumbing code, and there's no room to make two separate accessible ones.) (AAB)

New toilet rooms: This covers architectural work; plumbing is listed separately. (AAB)

Fire suppression system: We may have to add this based on what other work we do. It's important beyond that because the building is full of books. (Basic maintenance)

### **Electrical**

New lighting: The lighting was reported to be past its useful life in 2005, but fixtures were updated for the ESSCO project. Fixtures are efficient, though still not sufficient to light the spaces well. (Basic maintenance)

New power: As reported in 2005, electrical service coming in to the building is inadequate. Internal power distribution (number and placement of outlets) is probably

also inadequate. That causes people to string electrical cords everywhere, creating a tripping hazard. Electrical codes may be triggered with the other work. (Required)

### **Communications**

Data systems: The new Wellington is being built with Cat5E cables and wireless; the library currently has Cat5, so we may only have to put in more wireless service. (Basic)

### **Notes on the repair costs**

- > These are estimates, not actual costs. No design or detailed analysis has been done yet. One assumption is that we do not close the library while making these repairs, although that may increase some costs.
- > The state's Architectural Access Board rules must be met to get a building permit. If the work done during a 36-month period exceeds 30% of a building's assessed value, the entire building must be made accessible. See the AAB rules and regulations for details, especially Section 3, Jurisdiction (pdf).

The assessed value of the building is \$6.4 million, so the 30% threshold is \$1.9 million. *Mandatory repairs easily exceed that threshold*, so it seems that we must make the building accessible if we do the repairs needed to stay in the building.



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**RECREATION DEPARTMENT**

**OVERVIEW:**

*Program Responsibilities:*

The Department strives to provide quality year round activities for residents of all ages. Programs include:

- Summer Underwood and Higginbottom Pool Programs offering swimming lessons and opportunities for public swimming
- Summer Sports and Activity Programs for children ages 4-14, with a wide variety of programs and activities
- School Year Programs at various locations in Town for adults and children including swimming lessons, water safety training classes, exercise classes for adults and a ski program for children, teen activities and public swimming
- Skating Rink Programs including public ice skating and ice skating lessons for children and adults
- Spring Programs include Teeball, softball, baseball for ages 4-12
- Special Needs Programming offers a wide variety of sports activities, healthy living programs and a social calendar for year round enrichment for persons with developmental disabilities

*Staffing:*

The Recreation Department operates with 2 full time employees, 2 permanent part time employees to manage the summer programs, field house programs during the school year and the special needs programs. The Department also employs approximately 117 seasonal employees throughout the year. Several of our programs are also dependent on volunteers. In Fiscal Year 2013, the reporting structure of the Recreation Department changed. The Department became a division of the Department of Public Works. This change formalized the operating practices and coordination which exists between the two Departments. In addition, the restructuring provides for permanent administrative management and support for all recreation functions.

**FY13 ACCOMPLISHMENTS:**

The Recreation Department has been able to run programs/lessons that have been our core for many years and we have continued to expand special events and activities to bring the Belmont community together. We are continually responding to residents' requests for new and different programs, held mostly at the Beech St Center. This year we introduced Karate, expanded the summer programs for an additional week and brought back the very popular Musical Theatre and Performing Arts program.

With the improvements made to 3 of the tennis courts in Town this past year, tennis has begun to make a big come-back in Belmont. We have partnered with local tennis pros to provide instruction for children and adults and to allow for the formation of tennis leagues in the coming season. The annual Summer Blast Off at the Underwood pool is an especially well attended event signaling the start of summer and the end of another school year for children.

**DEPARTMENT BUDGET BY FUNCTION:**

Program	Salaries	Benefits	Other	Total
Summer Pool Programs	\$138,035	\$3,159	\$6,320	\$147,514
Summer Sports Programs	\$123,906	\$3,159	\$12,960	\$140,025
School Year Programs	\$116,303	\$4,738	\$64,125	\$185,166
Skating Rink Programs	\$47,940	\$6,317	\$2,950	\$57,207
Spring Programs	\$21,731	\$6,317	\$7,035	\$35,083
Special Needs Programs	\$54,714	\$7,897	\$7,530	\$70,141
Totals:	\$502,629	\$31,587	\$100,920	\$635,136

**STAFFING & STRUCTURE:**

The Recreation Program Supervisor currently oversees all part time and seasonal staff. The Program Supervisor and Program Coordinator work directly with all paid seasonal staff and volunteers.



**STAFFING & STRUCTURE:** *(continued)*

The Special Needs Program is directed by a Director who oversees paid staff and volunteers within that program. That Director works on site at various programs and also in the office, working closely with the Program Coordinator and Program Supervisor to ensure quality and continuity of the program.

The Summer Programs (both pool and sports programs) are coordinated by a Director who work with the Program Coordinator and Program Supervisor in regards to hiring, administration and scheduling of staff. The Department relies on the expertise of the Summer Programs Director and the Pool Manager to maintain the highest quality of staff and quality of the programs.

School Year Programs offer a wide variety of activities for residents of all ages throughout the fall and winter months. These include family swimming time, adult exercise and sports activities as well as the opportunity for swimming lessons and a competitive swim team.

Programs at the Viglirolo Skating rink include ice skating lessons for all ages, hockey programs for men and women and the opportunity for public skating for families.

Our Spring programs include tee ball for the youngest baseball enthusiast and continues with baseball or softball as children progress. An adult softball league begins in the spring and continues into the summer months.

Recreation Staffing Breakdown by Program – FY14				
Programs:	Staffing	Planning	Outreach	Total
Summer Pool Programs	4.12	.21	.16	4.49
Summer Sports Programs	3.78	.28	.25	4.31
School Year Programs	2.03	.38	.29	2.70
Skating Rink Programs	1.26	.37	.09	1.72
Spring Programs	0.02	.24	.24	.50
Special Needs Programs	0.09	.30	.17	.56
Total FTEs:	11.30	1.78	1.20	14.28

**DETAILED DESCRIPTIONS**

**SUMMER POOL PROGRAMS:**

*Goals:*

- To provide a safe and nurturing environment for children to develop a respect and love of the water.
- To provide residents a clean, safe recreational space to enjoy the summer months with friends and neighbors

*Program Outcome:*

- 643 memberships sold to families and individuals. This number showed a significant increase over the projection of 600 due mostly to an unusually hot and dry summer. Due to a continuing uncertain economy, families seem to be taking fewer vacations away from home and spending more time at home with their families.
- 477 children participated in swimming and diving classes, utilizing both the Underwood and Higginbottom pools.

*Description of Program:*

The historic Underwood Pool, the first public pool ever built in the United States has long been a gathering place for Belmont residents. The Recreation Department kicked off the 2012 season with a Pool Party celebrating 100 years at the Underwood Pool.

Unfortunate but necessary, the diving board had to be removed in 2012 for safety reasons. Even without the diving board feature, membership levels and attendance were strong and families continued to gather at the Underwood for lazy summer days. Toddlers and their parents enjoy the wading end of the pool which is completely enclosed.

Lessons are held in that area for children 2 and older until they progress to the more advanced levels. Private swimming lessons, added in the past couple of years, are increasingly more in demand by residents as children try to prepare for the Department's swim team tryouts in the fall.



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**SUMMER POOL PROGRAMS** (continued):

The Town expends approximately \$184,00 annually to operate the pool. Currently, \$30,000 in repairs are being completed based on an inspection by the State Department of Public Health. Completing the necessary repairs will allow the pool to open for the 2013 season subject to Board of Health approval.

*Inputs & Outputs:*

The following table summarizes the program inputs and outputs for the Summer Pool Program:

Summer Pool Programs	FY12 Actual	FY13 Budget	FY13 Estimate	FY14 Projected
<b>INPUTS:</b>				
# of Employees	4.83	4.83	4.83	4.49
Department Expenditures	\$128,147	148,649	128,442	147,514
<b>OUTPUTS:</b>				
# Memberships Sold	663	643	643	650
# Swim Lessons	617	477	477	568
# Scuba Diving Lessons	15	n/a	n/a	n/a

**SUMMER SPORTS PROGRAMS:**

*Goals:*

- To provide a safe & fun environment for children ages 4-14 in the summer.
- To provide a range of age appropriate recreational activities.

*Program Outcomes:*

During the summer of 2012 in Fiscal Year 2013, about 1,444 children enrolled in the Department's sports and activity programs. These participation levels have remained consistent over the years despite the growing number of camps offered by private companies. The Town offers an excellent product at an affordable cost.

*Description of Program:*

For eight weeks during the summer, the Department offers Pre-School, Kids, Pre Teen and Sports Programs. Pre-School and Kids Programs are offered to our younger campers with full or half-day program options. All of our programs offer children with a safe and fun environment during the summer months. The Pre-Teen program is geared towards our older campers who are not interested in participating in a specific sport. The Pre-Teen program offers a variety of indoor and outdoor activities as well as a weekly field trip. The sports programs provide the campers with all the expertise our coaches and instructors can provide without the costly expense associated with private camps. These programs include; basketball, baseball, tennis, soccer and volleyball.

The Summer Sports Programs offer a rewarding employment experience for high school and college students. Many of our counselors continue with us throughout their college careers. Those who continue on in the education field often return summer after summer as a part time position. Their experience in the workplace with children adds to the quality of our programs.

Once again, the Department was fortunate to be able to utilize space at the Beech Street Center for the Extended Day Program. The Department also provides transportation with our own van to get children from their particular program to the Beech Street Center. This program is very well attended and is often filled to capacity during most weeks of the program.

*Inputs & Outputs:*

Summer Sports Programs	FY12 Actual	FY13 Budget	FY13 Estimate	FY14 Projected
<b>INPUTS:</b>				
# of Employees	5.0	4.62	4.62	4.31
Department Expenditures	\$135,049	\$138,379	\$138,695	\$140,025
<b>OUTPUTS:</b>				
# of participants enrolled	1,417	1,444	1,444	1,440



**SCHOOL YEAR PROGRAMS:**

*Goals:*

- To provide residents of all ages recreational and exercise opportunities.
- To provide swimming lessons for children as young as 18 months old.

*Program Outcome:*

- Last year 455 people purchased family & individual memberships.
- The swimming lesson program numbers during the school year are still declining but we are reluctant to cancel that very important program. The fact that the pool water temperature is so cold and the scheduling is difficult adds to the decline. We will explore the possibility of utilizing that time slot for the Dolphin swim team who always seem to need more practice time. Swimming lessons are offered in surrounding communities at more convenient times and it would not be hard for families to travel a short distance in order to participate.

*Description of Program:*

During the school year the Departments offer numerous indoor activities for residents of all ages to participate in. The Higginbottom Pool at Belmont High School is open during week nights as well as weekends for people with memberships to enjoy. Children as young as five years are able to try out to participate in our Dolphin Swim team. This program allows for 150 children to practice under the supervision of a head coach three nights a week, and to compete against local teams on the weekend. In addition to the Dolphins swim team we offer swimming lessons for children as young as 18 months. Lessons are taught on Saturdays by certified instructors.

The field house at Belmont High School is open four nights a week under the supervision of our field house coordinator. Monday through Wednesday nights it is open for adults only offering different recreation activities such as track, volleyball and basketball.

On Thursday its Family Night at the Field House and children are welcome to come for open gym. Adult indoor soccer which is in its fifth year has continued to be a huge success. Capped at forty participants they are given the opportunity to play soccer indoors three nights a week through the month of March. The Zumba Exercise Class continues to be well attended and has become a year-round offering. Our Ski Nashoba Program continues to be popular for students in grades 5-12. We send four coach buses full of students up to Nashoba Valley for six Saturday nights in the winter where students can ski or snowboard for four hours each of those nights. At the conclusion of this program we head back to Nashoba for one night of snow tubing.

We did away with the "Friday Night Live" Program and instead offered dances for students in grades 5 and 6. We were able to hold Halloween and Holiday Dances, both well attended with over 200 participants. Salaries for our skating rink programs are funded out of the fall and winter salaries so will be included in the inputs here but the outputs will be shown in the skating rink programs section of this narrative.

This year we added a Karate program for children aged 3 and older. We were also able to have our babysitter training course again and we brought back the popular performing arts program. The availability of the Beech Street Center has been extremely useful in allowing us to offer new and exciting programs. We hope to continue expanding programs offered at that facility.

*Inputs & Outputs:*

School Year Programs	FY12	FY13	FY13	FY14
INPUTS:	Actual	Budget	Estimate	Projected
# of Employees	3.58	3.10	3.10	2.70
Department Expenditures	\$175,105	\$198,471	\$183,158	\$185,166
OUTPUTS:				
# of Memberships Sold	455	470	470	470
Swimming Lessons	90	88	88	88
Dolphins Swim Team	144	158	158	150
Nashoba Ski Program	182	200	200	200
Zumba Exercise	60	70	70	80
Adult Soccer	40	40	40	40





**SKATING RINK PROGRAMS:**

*Goal:*

To provide children and adults with opportunities to learn to ice skate, or improve their figure skating skills and to provide valuable time for families and children to enjoy recreational public skating.

*Program Outcome:*

Memberships are sold to families/individuals which allow for lessons for both children and adults.

*Description of Program:*

The Viglirolo Skating Rink is available for residents for public skating as well as reserved time for skating lessons for both children and adults. The rink is used as the home rink for the Belmont High School hockey teams and is regularly rented to the Belmont Youth Hockey Association for considerable time to conduct its games and practices. The rink is frequently rented to private groups for hockey practice or social events. Each elementary school in Town uses the rink for at least one hour per season to host a skating party for their students.

Although the rink is not a modern facility, it is maintained as well as can be by the staff of the Department of Public Works. It is an aging facility but the condition of the ice is excellent.

The inputs for this program are for full time staff and rink managers only. The rink managers are paid seasonal staffers who maintain the ice and oversee the skate guards who work during public skating hours. Outputs are measured by attendance but the funding for these programs are accounted for in the School Year programs line item.

Advertising space at the rink is also offered and companies pay a fee to have their signs placed either on the wall or on the Zamboni. Unfortunately, the number of advertisers has declined in recent years since the economy has taken such a toll on small businesses. We are continuing to explore the possibility of offering advertising on the boards which would be an additional revenue source for the Department.

*Inputs & Outputs:*

Skating Rink Programs	FY12 Actual	FY13 Budget	FY13 Estimate	FY14 Projected
<b>INPUTS:</b>				
# of Rink Managers	1.75	2.10	2.10	1.72
Department Expenditures	\$52,195	\$65,456	\$51,914	\$57,207
<b>OUTPUTS:</b>				
Figure Skating Lessons	399	298	298	300
Adult Hockey Programs	45	60	60	65
Hours Rented by Youth	347	365	365	365
Hours Rented by Privates	37	45	45	45
# Rink Advertisements	5	5	5	4

**SPRING PROGRAMS:**

*Goals:*

- To provide instruction and team play to children ages 4 through middle school in tee-ball, baseball and softball. The goal is to teach the sport and to provide a positive learning experience in a non-competitive environment and to teach the value of teamwork and good sportsmanship.

*Program Outcome:*

A number of teams are formed in various leagues, divided by age and ability. Teams are coached by parent volunteers who offer their time and talent throughout the leagues.

*Program Description:*

This Spring-time program, known as the Conley League, is designed for children ages 4 through middle school and allows all children, regardless of their ability, the opportunity to play baseball or softball. Games are played during the months of May through mid-June, usually 2 nights a week at various fields throughout Town. All children are provided with a team name, tee shirt and baseball cap.



**SPRING PROGRAMS (Continued):**

The Town is fortunate to have the opportunity for children to play at the Belmont Hill School which frees up field space in other areas. Parent volunteers coach all of the teams. The Tee Ball Program has two paid seasonal employees who assist the coaches with this youngest group of children.

Last season was kicked off with a family picnic and kick off event which proved to be a great success. We hope to continue this even in future years to make it a tradition. This is truly a feel good program and a credit to community involvement.

For the first time, in the Spring of 2012, teams were sponsored by many town businesses. This private partnership generated a significant savings to the Department since sponsors paid for team uniforms and for the privilege of having their names displayed on the back of the shirts. The sponsors, parents and kids loved the new uniforms, which gave them more of a Little League feel. We will offer that sponsorship opportunity again this year and hope it expands until each team is sponsored by a local business.

The Department also runs an adult softball league that play at the lighted field on Concord Ave four nights per week. This league has one paid coordinator whose position is funded through the Summer Programs line item. There were thirteen teams in the league during the summer of 2012. Each team pays an entry fee to play in the League.

*Inputs & Outputs:*

The following table summarizes the program inputs and outputs for the Spring Programs:

Spring Programs	FY12 Actual	FY13 Budget	FY13 Estimate	FY14 Projected
<b>INPUTS:</b>				
Seasonal Employees (FTEs)	0.82	0.82	0.82	0.5
Department Expenditures	\$39,366	\$72,991	\$35,934	\$35,083
<b>OUTPUTS:</b>				
# of Parent Coaches	60	60	60	60

**SPECIAL NEEDS PROGRAMS:**

*Goals:*

This program's goal is to provide athletes and individuals with special needs the opportunity to participate in a variety of sports and social activities throughout the year.

*Program Outcome:*

The outcomes are measured by the number of participants who attend the programs.

*Description of Program:*

The Belmont Special Programs Organized for Recreation Time, better known as the "S.P.O.R.T." Program, is a year-round program for individuals with developmental disabilities. Activities which include competitive and non-competitive sports training with the option of Special Olympics competition, as well as art and social programs, draw participants of all ages. Growth continues in all of these programs, especially in social programs and those activities that offered lessons in various sports like swimming and skating.

Overall, Special Olympics training and competition continue to involve the largest percentage of S.P.O.R.T. participants. Individual and team sports welcome athletes of all ability levels. Participants from this program attend Special Olympics events and our group is continually among the largest delegation of athletes and coaches in state events.

Social events and other noncompetitive activities offer participants further opportunities for recreation and personal growth. Friday night social events include movies, outings to Boston, holiday mystery rides to view festive lighting displays, a variety of restaurants, plays, local sporting events and much more.

Younger children continue to enroll in both our swimming and skating lessons, bowling and other activities. While many of our older participants continue moving into group homes in Belmont, they are now bringing their housemates to many of our social programs, as well as other activities.



**SPECIAL NEEDS PROGRAMS (Continued):**

The success of the S.P.O.R.T. Program continues to be an attribute to a caring and supportive community. Timeless and tireless commitments from dedicated volunteers remain our greatest asset. Resources from local civic organizations and merchants further enhance our program. The S.P.O.R.T. program is truly grateful to everyone in the community for supporting special needs recreation, especially the dedicated Friends of Belmont S.P.O.R.T. Organization.

*Inputs & Outputs:*

Special Needs Programs	FY12 Actual	FY13 Budget	FY13 Estimate	FY14 Projected
<b>INPUTS:</b>				
Seasonal Employees (FTEs)	1.08	0.94	0.94	0.56
Department Expenditures	\$65,418	\$74,699	\$69,741	\$70,141
<b>OUTPUTS:</b>				
# of Participants	320	330	330	330
# of Programs Offered	29	29	29	29
# of Volunteers	90	95	95	95

**INNOVATION:**

The reporting structure of the Recreation Department changed in FY13 when the Department became a division of the Department of Public Works. The consolidation takes advantage of current cooperation between the 2 departments and will provide for permanent administration & support functions for Recreation Programs.

**OPPORTUNITIES:**

Fiscal Year 2014 will be the second year that the Recreation Department will be a Division under the Department of Public Works. This organizational change provides an opportunity to better coordinate programming and operations efficiencies between Recreation and DPW staffing resources, and will further improve our existing levels of service delivery and programming. We are confident that these changes will strengthen our recreational programs and will further enhance and improve the quality of life for Belmont citizens.

In FY13 the Department of Public Works developed and presented the Underwood Park concept to evaluate the Underwood Pool. This concept would potentially move the pool and build a multi-purpose athletic field. DPW has since successfully developed an RFP for a Feasibility and Preliminary Design Study for this project.

Its is important to the Department to maintain the family atmosphere that currently exists at the Underwood Pool and that the teaching opportunities for young children are maintained. This study is an exciting first step in bringing a much needed improvement to the Town of Belmont.

**CHALLENGES:**

A decision must be made on whether to continue with swimming lessons at the Higginbottom Pool during the school year. Numbers are declining and we need to decide whether to use the time allotted for other programs or increase public swimming time. This is something we have been struggling with for the past few years.

The economy is still in recovery and many families are still facing financial hardships. Keeping the membership and program fees available at a reasonable cost will be imperative if we hope to attract new participants and wish to keep families coming back year after year.

The Department is determined to maintain a high quality of staff personnel to successfully offer and operate our recreation programs, despite rising costs and limited revenues. New offerings will need to consider the ability of the program to be self-sustaining by program fees.

The limited availability of space is always a challenge that the department faces when trying to plan and organize programs. This is especially problematic when we are evaluating potential offerings and creating new programs.

The Town's aging recreational facilities continue to be a major concern. The Underwood Pool and the Vigliolo Skating Rink are well past their prime and are expensive to maintain.



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