

Directors Report – January 2018

Follow up items

- Children's strategy

Meetings and Events attended

- Facilities Director Gerry Boyle, , HR Director Jessica Porter, Mike McHale – Bostonwood, Belmont Library Department Heads, Belmont Library Foundation Board, Friends of the Library Board, MLN Membership Committee, Board of Selectmen, FOBPL Executive Board, Books In Bloom Working Group / Subcommittee, Friends President Sally Martin (2), Durkin Company Supervisor Rosangela Santos, IT Director Dave Petto, Building Committee, Town Moderator Mike Widmer, Library Foundation President David Stievater (2)

Building and Grounds

- Review of Spreadsheet

Monthly Successes

- Library investment research option program (and database trial)
- Belmont League of Women Voters (Brown Bag Lunch Mike M.)
- Pop up book sale
- **Elvis The Therapy Dog**
- Local Childrens Author – Lucia Arno-Bernsen
- Star Wars Symposium
- Creature Teachers

General Update

- Children's Library Assistant begins this week.
- Pat Goddard brought on as temporary Facilities Consultant for the town
- FY19 Budget Submission Complete
- Annual Report writing underway

Incidents

- Behavior incidents (3)

Current Fiscal Year Data Comparison

Key Performance Indicators

Last Year

	Current month	Month comparison	Nov 2017	Oct 2017	Sep 2017	Aug 2017	Jul 2017	Jun 2017	May 2017	Apr 2017	Mar 2017	Feb 2017	Jan 2017
Circulation - Total	42,800	43,359	42,817	44,125	42,817	49,092	48,794	44,753	47,846	48,830	54,175	45,489	47,239
Circulation - Adult (books/magazines)	9,566	9,399	9,194	9,731	9,502	10,750	10,195	9,924	10,335	10,087	11,317	9,308	10,418
Circulation - YA print (books/magazines)	1,539	1,534	1,581	1,754	1,945	2,750	2,680	2,356	1,782	1,885	1,907	1,628	1,579
Circulation - Children's print (books/magazines)	15,917	16,518	17,877	18,476	17,678	19,896	19,831	17,933	20,324	21,230	23,731	19,512	19,326
Circulation - Adult Audio Visual	9,571	9,603	8,094	8,044	7,888	8,766	8,830	8,207	9,345	9,174	10,252	8,770	9,412
Circulation - YA Audio Visual	72	81	58	55	64	72	64	50	67	66	60	42	85
Circulation - Children's Audio Visual	2,118	2,767	2,258	2,149	2,308	2,819	2,753	2,522	2,582	2,858	3,224	2,697	2,763
Circulation - downloads (eBooks/eAudiobooks)	3,686	3,254	3,423	3,601	3,144	3,779	4,103	3,329	3,191	3,302	3,519	3,303	3,410
Network Transfers - items borrowed													
Network Transfers - items loaned													
Registered Borrowers													
Reference Questions	3,223	2,708	3,681	3,501	2,686	4,004	2,874	2,471	2,681	2,999	3,589	3,090	2,883
Programs Offered (total)	48	55	60	62	33	30	31	33	56	71	76	55	63
Adult Programs	19	13	24	20	11	12	11	9	16	18	15	16	15
YA Programs	10	11	13	16	3	1	1	7	5	17	16	11	7
Children's Programs	19	31	23	26	19	17	19	17	35	36	45	28	41
Programs Attendance (total)	908	1,684	1,088	1,538	995	1,806	1,290	955	1,625	1,771	2,664	1,707	1,851
Adult Programs Attendance	176	224	224	257	167	690	237	112	211	325	486	590	256
YA Programs Attendance	121	242	135	132	42	30	8	91	52	201	297	168	103
Children's Programs Attendance	611	1,218	729	1,149	786	1,086	1,045	752	1,362	1,245	1,881	949	1,492
Meeting Room Use	63	72	81	75	52	45	37	44	78	92	98	66	80
Museum Pass Use	182	171	150	182	165	247	283	238	228	261	174	180	203
Use of Library Computers	1,721	1,676	1,777	1,901	1,652	1,852	1,302	617	1,955	1,947	2,248	1,895	1,947
Use of Library Wireless													
Visits to Library Website													
Volunteers	10	49	13	14	9	16	17	17	12	36	51	43	57
Volunteer hours worked	49.00	199.75	148.50	162.00	111.50	71.50	108.00	126.75	125.50	206.75	298.00	176.25	193.75
Holdings - Books and other print													
Holdings - Audio Visual (DVDs/CDs)													
Holdings - Downloadable (eBooks/eAudio/video)													
Holdings - Total													

Current Fiscal Year Data Comparison

Key Performance Indicators

FY17

FY16

FY15

FY14

FY13

Total Annual

Total Annual

Total Annual

Total Annual

Total Annual

Circulation - Total	562,579	557,469	536,824	555,696	531,572
Circulation - Adult (books/magazines)	121,002	124,061	120,027	128,476	128,453
Circulation - YA print (books/magazines)	23,424	21,516	20,486	22,456	20,471
Circulation - Children's print (books/magazines)	233,689	226,867	219,182	220,719	208,387
Circulation - Adult Audio Visual	108,748	110,921	106,847	119,738	117,716
Circulation - YA Audio Visual	870	894	1,029	1,229	1,129
Circulation - Children's Audio Visual	33,572	36,809	43,901	48,062	49,324
Circulation - downloads (eBooks/eAudiobooks)	38,552	34,639	24,441	15,491	11,677
Network Transfers - items borrowed					
Network Transfers - items loaned					
Registered Borrowers					
Reference Questions	36,646	37,526	34,883	37,988	38,424
Programs Offered (total)	645	566	495	443	399
Adult Programs	156	139	101	53	47
YA Programs	117	91	55	75	52
Children's Programs	372	336	339	315	300
Programs Attendance (total)	19,186	16,620	14,012	14,327	13,176
Adult Programs Attendance	3,061	2,517	940	1,278	1,599
YA Programs Attendance	1,900	1,213	799	1,276	772
Children's Programs Attendance	14,225	12,890	12,273	11,773	10,805
Meeting Room Use	855	781	695	675	651
Museum Pass Use	2,525	2,592	2,473	2,567	2,407
Use of Library Computers	21,116	22,343	21,019	24,399	23,903
Use of Library Wireless					
Visits to Library Website					
Volunteers	500.00	244.00			
Volunteer hours worked	2,580.00	1,265.30			
Holdings - Books and other print					
Holdings - Audio Visual (DVDs/CDs)					
Holdings - Downloadable (eBooks/eAudio/video)					
Holdings - Total					

Patron Traffic

Month: December 2017

	Main Entrance	Childrens Room	Assembly Room	Daily Total
1	589	604	246	1,439
2	524	529	211	1,264
3	750	1,333	238	2,321
4	272	1,606	321	2,199
5	737	774	221	1,732
6	533	569	160	1,262
7	774	926	353	2,053
8	646	491	229	1,366
9	467	483	166	1,116
10	398	1,121	164	1,683
11				
12	968	2,293	517	3,778
13	509	620	162	1,291
14	657	828	209	1,694
15	594	623	224	1,441
16	468	511	153	1,132
17	626	685	171	1,482
18	301	978	60	1,339
19	668	631	261	1,560
20	674	619	236	1,529
21	670	646	132	1,448
22	619	559	229	1,407
23	588	584	148	1,320
24		--	--	
25	Christmas	Day	Closed	
26	305	531	141	977
27	452	577	129	1,158
28				
29				
30	1389	1,838	574	3,801
31	553	705	129	1,387

Monthly total

43,179

BELMONT PUBLIC LIBRARY EXPENDITURES										19-Jan-18 10:17 AM
		JANUARY	2018							
	ORIG./ADJ. APPROPRPTS.	TRANSFER	ADJUSTED BUDGET	SPENT JAN	SPENT JULY - JAN	BALANCE	PROJECTED 7 MONTHS	% EXP		
LIBRARY ADMINISTRATION										
16111										
511000	168,801.00		168,801.00	12,909.60	93,744.29	75,056.71	98,467.25	55.5%		
514800	775.00		775.00	0.00	775.00	0.00	452.08	100.0%		
517000	16,690.00		16,690.00	0.00	16,690.00	0.00	9,735.83	100.0%		
517800	2,459.00		2,459.00	0.00	0.00	2,459.00	1,434.42	0.0%		
16112										
524500	5,625.00		5,625.00	0.00	1,000.34	4,624.66	3,281.25	17.8%		
530001	326.00		326.00	0.00	565.00	(239.00)	190.17	173.3%		
531700	367.00		367.00	0.00	78.87	288.13	214.08	21.5%		
531900	500.00		500.00	0.00	0.00	500.00	291.67	0.0%		
534500	2,800.00		2,800.00	7.10	1,363.92	1,436.08	1,633.33	48.7%		
534700	1,575.00		1,575.00	0.00	581.39	993.61	918.75	36.9%		
542100	975.00		975.00	0.00	166.68	808.32	568.75	17.1%		
571000	390.00		390.00	38.52	74.86	315.14	227.50	19.2%		
573000	610.00		610.00	0.00	271.75	338.25	355.83	44.5%		
TOTAL LIBRARY ADMIN	201,893.00	0.00	201,893.00	12,955.22	115,312.10	86,580.90	117,770.92	57.1%		
LIBRARY PLANT OPERATIONS										
16141										
511000	55,303.00		55,303.00	4,360.88	31,616.37	23,686.63	32,260.08	57.2%		
511100	8,929.00		8,929.00	808.51	4,062.39	4,866.61	5,208.58	45.5%		
513000	10,352.00		10,352.00	1,240.11	7,849.49	2,502.51	6,038.67	75.8%		
514100	260.00		260.00	20.00	145.00	115.00	151.67	55.8%		
514800	450.00		450.00	0.00	650.00	(200.00)	262.50	144.4%		
517000	6,160.00		6,160.00	0.00	6,160.00	0.00	3,593.33	100.0%		
517200	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!		
517800	1,104.00		1,104.00	0.00	0.00	1,104.00	644.00	0.0%		
519900	820.00		820.00	0.00	820.00	0.00	478.33	100.0%		
16142										
522800	20,903.00		20,903.00	0.00	2,405.96	18,497.04	12,193.42	11.5%		
522900	44,116.00		44,116.00	0.00	15,550.03	28,565.97	25,734.33	35.2%		
523100	5,250.00		5,250.00	1,232.21	2,590.79	2,659.21	3,062.50	49.3%		
523400	8,690.00		8,690.00	0.00	0.00	8,690.00	5,069.17	0.0%		
524300	141,208.66		141,208.66	6,679.23	63,561.36	77,647.30	82,371.72	45.0%		
524306	16,698.00		16,698.00	185.00	1,870.00	14,828.00	9,740.50	11.2%		
545000	12,625.00		12,625.00	0.00	4,243.96	8,381.04	7,364.58	33.6%		
548900	398.00		398.00	0.00	4.81	393.19	232.17	1.2%		
TOTAL LIBRARY PLANT OPER	333,266.66	0.00	333,266.66	14,525.94	141,530.16	191,736.50	194,405.55	42.5%		

Work Orders Currently in Process						
Ticket Number	Date of Creation	Days Open	Date Closed	Issue	Description	Status
#22024	3/13/2017	318		Cement slab	A cement slab has fallen off of the front of the building below the front fencing under the windows near the bushes. It's costly to replace, but only asctetics.	Cost was given verbally. Anywhere from 5K - 10K. This does not seem to be a prudent use of funds, as it is cosmetic only and not an area that supports the building.
#24106	8/15/2017	163		Parking Lot	"No Parking" needs to be rewritten on the fire lanes	Likely will wait until the spring when the entire lot will be the focus of a larger project (curbs, new lines)
#24255	8/28/2017	150		Roof Inspection Needed	Board of Trustees request a roof inspection be done to measure any urgent repairs that might be needed	Report writing in final stages as of
				Facilities Projects		
Server Room AC	11/7/2017	79		Server Room AC Unit Needs Replacement	AC Unit needs to be replaced.	Town IT Department has located funding and assumed management of the project.
				Capital Projects		
	7/1/2016	573	FY17	Library Envelope Upgrade	New insulation, lights, and ceiling to be installed for energy efficiency in East and West Wings of Main Floor.	Project delayed by 4 weeks due to vacating staff. Consultant identified electrical and HVAC as being out of code which caused further delays. Ceiling Tile and Carpet remain.
	7/1/2017	208	FY18	Gutter replacement	Vendor chosen, project targeted for end of calendar year	Gutter project awarded. Contract writing in process, work to follow
	7/1/2017	195	FY18	Stairwell tile encapsulation	Encapsalte Stairwell Tiles with new rubber and tile floor coverings.	Project Complete
	7/1/2017	208	FY18	Light replacement	Spec received on 9/12/17 (Facilities has asked for more time to review)	Project Delayed
	7/1/2017	208	FY18	Quiet study room	Building evaluation received - waiting on estimate and sketch	Schedule for November - February
	7/1/2017	208	FY18	Parking lot work	Project has yet to begin.	Schedule for April - May

Complete Work Orders Since August 24th 2017									
#22126	3/17/2017	8/23/2017	159	Fencing	About 60 feet of fencing that abuts the Library Garden was damaged.	Repair Complete			
#16876	5/5/2016	8/24/2017	476	Lighting / Ceiling / Insulation	East and West Wing to be updated for energy efficiency.	Project development is in progress, work order no longer needed as it is now an active capital project.			
#24086	8/14/2017	9/22/2017	39	Pot hole	In the 15 minute space there is a pot hole now about 2 feet long by 3 feet wide	Repair complete. Hole patched			
#25712	10/11/2017	11/16/2017	36	Water Heater Upgrade Required	The water heater was turned off as the inspector felt it was not properly venting. The work was assigned quickly to an outside vendor and has now been completed.	Inspection completed, \$13,900 repair needed, work now complete. Seeking support from Facilities for payment.			
#25856	10/17/2017	11/16/2017	30	Emergency Lights need replacement bulbs	Our once a year inspection revealed some bulbs in emergency lights need to be replaced to keep in compliance.	Bulbs installed. Inspection complete.			
#18728	9/14/2016	12/20/2017	462		2nd floor windows	Many of the windows won't open, many others open and won't stay open. New hardware is needed in many cases, in other cases new windows are needed.	Facilities staff came by on 9/19/17 to check out certain windows and ask questions. No update since that visit. A followup has been sent to them.	Ticket closed out by Facilities Department on 12/27/19	
Other Projects Completed.									
Boiler	7/1/2016	10/18/2017	474	New boiler work complete.	Inspection successful.	Final inspection 10/18/17			

Holiday Closure List		2018									
1/1/2018	Monday										
1/15/2018	Monday										
2/19/2018	Monday										
4/16/2018	Monday										
5/28/2018	Monday										
7/4/2018	Wednesday										
9/3/2018	Monday										
10/8/2018	Monday										
11/11/2018	Sunday										
11/12/2018	Monday										
11/22/2018	Thursday										
11/23/2018	Friday										
12/24/2018	Monday										
12/25/2018	Tuesday										

*When holidays fall on Sat/Sun they are honored on other dates per the employment contracts.

Inventory of Belmont Public Library Policies

January 2018

- Ads and Informational Material in the Library – **Approved May 2008**
- Behavior Policy for Patrons – **Amended April 2017**
- Children’s Room Technology Policy – **Revised December 2015**
- Circulation Policy – **Amended February 2017**
- Collection Policy for Tangible Gifts – **Approved June 2008**
- Confidentiality of Library Records –**Approved December 2008**
- Criminal Offender Record Information CORI Policy –**Approved June 2009**
- Exhibit and Display Policy – **Date of creation unknown**
- Food and Drink Policy – **Date of creation unknown**
- Homebound Delivery Policy – **Approved August of 2015**
- Internet/Computer Acceptable Use Policy – **Date of creation unknown**
- Materials Selection Policy – **Date of creation unknown**
- Meeting Room Policy – **Date of creation unknown**
- Museum Pass Policy – **Updated in 2015**
- Public Service Policy – **Approved June of 1995**
- Special Collections Access Policy (New for consideration Jan 2018)
- Unattended Children Policy – **Created 3/2017**

Dear Peter,

A quick follow up on the damaged painting in storage.

I have made a few inquiries and still no documented custody has been established.

One of our Directors remembers it hanging in the Assembly Room and perhaps it was taken down and brought to the Claflin Room when someone noticed there was a hole in it.

As I told you the painting was kept in the Claflin Room for many years and caught the eye of one of our members. The member offered to pay to have it cleaned and restored as a gift to the Historical Society as it was noted that it had a small hole in the canvas. Maureen Connors (the Library Director at that time) was not sure who owned the painting the Library or the Historical Society. No ownership was ever established.

The member who wanted to restore the canvas would only agree to devote the funds to the project if the art was part of the Historical Society collection so it never happened.

It was at this time it was moved into the down stairs store room of the Library where it has suffered major damage.

You and I were both present to inspect the piece and to photograph it in its current condition as of 1/12/18.

If the Library wants to turn the painting over to the Historical Society I think that we would once again be willing to take custody of the art work and take the proper measures to ensure its safe keeping.

Our chance visit to the storage room may be a second opportunity for this local piece of art!

Let me know what you think.

viktoriahase

Special Collections Access Policy

This policy covers all materials housed in the Library's Special Collections area. This collection includes Town Annual Reports, Resident Lists, books by Belmont authors, historical vital records, public documents, and other items deemed by the Reference Department to be historically significant, or pertinent to the Town of Belmont and its residents.

Patrons may request Special Collections materials for viewing *in the Reference room, near the public service desk*. It is the responsibility of Reference staff to retrieve requested materials from the Special Collections area. Patrons are not allowed to browse this collection, except in special circumstances, by appointment. See *Appointments to Browse Special Collections*, below.

At times, staff may determine that an item is too delicate for viewing, and deny access. If a microfilm or digital copy exists, patrons may be required to consult the copy, rather than the original. Access to Special Collections materials may be denied, if patrons engage in behavior that could cause damage to materials they are viewing.

Conditions for Viewing Materials:

- Patrons requesting Special Collections materials must sign the Sign-in Sheet at the Reference desk, and leave either a valid photo ID, or valid Minuteman Library Network library card with Reference staff.
- At one time, patrons may view up to 3 manuscripts, or 3 rolls of microfilm, or 1 archival box, or 1 rolling-cart shelf of bound reference periodicals.
- All materials are due back to the Reference desk one half hour before the Library's closing time.
- All special collections materials must be handled with care. Materials must remain on the viewing table during use. They are not to be placed in the lap or propped against the table edge. It is not permitted to lay any object on top of Special Collections material (e.g. laying one book on another to prop it open).
- Pens, and writing in or on materials, are not allowed.
- Food, drink, and chewing gum are not allowed.
- Briefcases, backpacks, and other bags are not allowed at the viewing table.
- Paper and pencils, a small purse or wallet, and mobile devices, such as a phone or laptop computer are permitted.

Photography:

Photographing an item is allowed, so long as the item will not sustain damage in the process of being photographed.

Photocopying:

Photocopying is allowed if the material is in good enough condition to withstand the handling. Patrons must ask Reference staff in advance, if they may photocopy an item. Reference staff will determine when an item is too delicate to photocopy.

Copyright:

It is the responsibility of the patron to understand and comply with relevant copyright law.

Appointments to Browse Special Collections:

To accommodate special circumstances, patrons may request an appointment to browse the Special Collections area. In such cases, patrons will be accompanied by a Reference staff member while browsing.

CBC REQUEST TEMPLATE INSTRUCTIONS FOR FY 2019

1. WHAT IS THE PROJECT/ITEM – Awning over Library Book Drops

- a. New proposal – **Yes**.
- b. Replacement for something already existing **No**.
 - i. If a replacement, year existing item was purchased.
 - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
- c. Additional enhancement for something existing – **Yes**.

2. REASON FOR THE REQUEST

Many patrons have requested an awning or overhang to be installed over the book drop. This will protect patrons and materials from the elements when they are depositing materials into the book drops for return. It would also protect staff who empty the drops several times each day, and will help the materials last longer.

3. COST - \$25,000

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on experience, wild guess) **Facilities Director Estimate**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current**.
- c. What effect will this have on future operating budgets?
 - i. Will there be an increase/decrease in staffing as a result of this? **No**.
 - ii. Will operating costs increase/decrease? Please be specific. **Yes. Materials will be more protected from rain, snow, and ice. They should last longer as a result.**
 - iii. Is there a need for training due to the purchase of this item? **No**. If so, have you included that in your operating budget?
 - iv. Is there a need for the purchase of licenses to use the equipment? **No**. If so, has that been included in your operating budget?
 - v. Are there ongoing maintenance contracts required for this item? **No**. If so, has that been included in your operating budget?

4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Coordination with Facilities / Public works who might advise the Library on installation.**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc.) **No**.
 - i. If yes, when do you plan to do that?
 - ii. How long will it take to complete the project?
- c. Can the project be phased? **No**.

- i. If so, please address the advantages and disadvantages
 - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- d. Does the project need to be bid?
- i. If so, have the bid specs been written? When do you plan to bid this? Yes, per Chapter 149B Specifications development can begin July 1 with procurement two months later.

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future? **This should last many years.**

6. FUNDING

- a. Can this be legally bonded? **Yes.**
- b. Are there any grants or reimbursements available for this purchase? **No.**
- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **No.**

CBC REQUEST TEMPLATE INSTRUCTIONS FOR FY 2019

1. WHAT IS THE PROJECT/ITEM – Phase 2 of lighting retrofits - \$50,000

- a. New proposal
- b. Replacement for something already existing **Yes**.
 - i. If a replacement, year existing item was purchased. **Est. 2000**
 - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department) **Discard**.
- c. Additional enhancement for something existing – **Yes**.

2. REASON FOR THE REQUEST

The lighting in place currently is very outdated, not energy efficient, or cost effective. Current lighting does not provide a safe amount of light in most areas. This phase 2 should cover the Childrens Room, Claflin Room, Flett Room, Assembly Room, Mezzanine, and Staff Areas, while Bathrooms, Hallways, Stairwells and the Reference Room is covered by phase 1 appropriated in FY18. This should also cover the needed consulting/engineering services.

3. COST

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on experience, wild guess) **Facilities Director Estimate, as guided by a consultant.**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **Current.**
- c. What effect will this have on future operating budgets?
 - i. Will there be an increase/decrease in staffing as a result of this? **No.**
 - ii. Will operating costs increase/decrease? Please be specific. **Yes, energy costs should decrease by 4-6 % overall.**
 - iii. Is there a need for training due to the purchase of this item? If so, have you included that in your operating budget? **No.**
 - iv. Is there a need for the purchase of licenses to use the equipment? If so, has that been included in your operating budget? **No.**
 - v. Are there ongoing maintenance contracts required for this item? If so, has that been included in your operating budget? **No.**

4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Coordination with Library staff to work around scheduling impact on regular operations**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc.). **No.**
 - i. If yes, when do you plan to do that?
 - ii. How long will it take to complete the project?

- c. Can the project be phased? **Yes, this is the 2nd and hopefully final phase.**
 - i. If so, please address the advantages and disadvantages
 - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate). **Year 2 of 2 year plan**
- d. Does the project need to be bid? **Yes.**
 - i. If so, have the bid specs been written? When do you plan to bid this? **On or about July 1 when appropriation is available.**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future? **Modern fixtures should last 10-15 years, then will require replacement.**

6. FUNDING

- a. Can this be legally bonded? **Yes.**
- b. Are there any grants or reimbursements available for this purchase? **No.**
- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?) **Operating Funds.**

CBC REQUEST TEMPLATE INSTRUCTIONS FOR FY 2019

1. WHAT IS THE PROJECT/ITEM – Automatic Door Locks

- a. New proposal – **Yes**.
- b. Replacement for something already existing **No**.
 - i. If a replacement, year existing item was purchased.
 - ii. If a replacement, plan for existing item (auction, discard, reuse by other person in department, reuse by other department)
- c. Additional enhancement for something existing – **Yes**.

2. REASON FOR THE REQUEST

The current practice at the Belmont Public Library is to have cleaning company staff members lock the five doors at the close of business. We would like to make the building more safe and secure by installing a system that would lock all the doors automatically at closing. Currently while one door is being locked citizens may be coming in another, so the process of emptying the Library takes much longer than needed, and this system would help us guarantee that the building is empty as the Library is being closed down each night. It would make the process of locking down the building in case of an emergency a much swifter process as well.

These systems are in place in the Town Hall, Homer Building, Beech Street Center, and in other buildings and we'd like to be able to see the Library have this security feature also.

3. COST - \$14,669.26

- a. How was cost arrived at? (State Bid list, actual bid, professional cost estimate, based on experience, wild guess) **Vendor Quote**
- b. How recent is the estimate? (if older than a couple of years, you will be asked to refine or confirm it as current and that process could jeopardize the potential for getting on the list) **This quote is for July – September of 2018.**
- c. What effect will this have on future operating budgets?
 - i. Will there be an increase/decrease in staffing as a result of this? **No**.
 - ii. Will operating costs increase/decrease? Please be specific. **Taking this responsibility away from cleaning attendees may net a savings over time.**
 - iii. Is there a need for training due to the purchase of this item? **No**. If so, have you included that in your operating budget?
 - iv. Is there a need for the purchase of licenses to use the equipment? **No**. If so, has that been included in your operating budget?
 - v. Are there ongoing maintenance contracts required for this item? **No**. If so, has that been included in your operating budget?

4. TIMING OF PROJECT

- a. What else might need to be done in order to implement the project for the coming fiscal year? **Funding is the only need for this project.**
- b. Do you need approvals from any other group (Planning Board, Historic District Commission, Conservation Commission etc.) **No**.

- i. If yes, when do you plan to do that?
 - ii. How long will it take to complete the project?
- c. Can the project be phased? **No.**
 - i. If so, please address the advantages and disadvantages
 - ii. If this is an ongoing phased project, please include in the title the year we are in (for example, with Kal Wal at BHS, "year 4 of a 5 year plan" or whatever is appropriate).
- d. Does the project need to be bid? **No.**

5. LIFE EXPECTANCY OF THIS ITEM/PROJECT

- a. Is this a one time purchase, or will it need to be replaced in the future? **This is a one time purchase.**

6. FUNDING

- a. Can this be legally bonded? **Yes.**
- b. Are there any grants or reimbursements available for this purchase? **No.**
- c. If this is a replacement, how was the existing item funded (CBC, grant, donation, operating funds, other?)

Belmont Public Library	FY19	FY20	FY21	FY22	FY23 and beyond	TOTAL
Upgrade Light Fixtures Throughout (Phase 2)	50,000					50,000
Book Drop Awning With Lighting	25,000					25,000
Automatic Door Locks	14,669					14,669
Replace/Rebuilt Front Entrance Stairs & Railings (Upper)		37,120				37,120
Landscaping Redesign		44,080				44,080
Upgrade Fire Alarm System		100,000				100,000
Exterior Masonry & Railing Repairs General		13,500				13,500
Upgrade/Replace Unit Ventilators			80,000			80,000
Chiller Rooftop Replacement			224,640			224,640
Replace Windows And Exterior Doors			300,000			300,000
Automatic Sprinkler System (wet)				250,000		250,000
Building Control System*				248,000		248,000
Replace/Rebuilt Front Entrance Stairs & Railings (Lower)					157,248	157,248
Repave Parking Lot (storm water, regrading, etc.)					241,920	241,920
Replace Interior Doors & Hardware					120,000	120,000
Renovate 8-10 bathrooms(new toilets and plumbing)					210,000	210,000
Replace HVAC System					1,200,000	1,200,000
Upgrade electrical coverage and service					14,400	14,400
Elevator Replacement					250,000	250,000
New furniture throughout (tables with electrical, more comfortable seating)					53,222	53,222
New Storm Windows					29,030	29,030
Interior Glazing					10,400	10,400
New service desks					29,030	29,030
	89,669	194,700	604,640	498,000	2,315,250	3,702,259