

9/24/2020	Work Orders Currently in Process					
Ticket Number	Date of Creation	Today	Days Open	Date Closed	Issue	Description
#22024	3/10/2017	9/24/2020	1294		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, and is only aesthetic.
#30363	7/26/2018	9/24/2020	791		East Wing Entrance Not Level	Landing is not level with doorway, trip hazard
#41075	12/17/2019	9/24/2020	282		Handicap Paddles	Not working. Many repairs over time, many this year.
#41099	12/18/2019	9/24/2020	281		Fax Line Needs Relocating	Fax Line is in the way of staff and must be relocated
#41934	2/3/2020	9/24/2020	234		No Fire or smoke detection in attic	Have been asked by Board of Library Trustees to verify the existence of fire detection, and get a quote if nothing is present.
					Other Facilities Projects	
					Capital Projects	
7/1/2016	5/11/2018		679	FY17	Library Envelope Upgrade	New insulation, lights, and ceiling to be installed for energy efficiency in East and West Wings of Main Floor.
7/1/2017	1/24/2019		572	FY18	Gutter replacement	Replacement of Gutters - Front only
7/1/2017	9/24/2020		1181	FY18	Light replacement	Replacement of lights with new fixtures.
						Project Complete Gutter Replacement Complete - Front only, additional sides being considered for a FY20 Capital Project
7/1/2017	3/21/2019		628	FY18	Quiet study room	Project targeted for summer
7/1/2017	12/13/2018		530	FY18	Parking lot work	Curbs have been replaced
7/1/2018	2/4/2019		218	FY19	Automatic Door Locks	Installing of timed door locks on public entrances.
7/1/2019	Spring 2020		Wcrk		3rd Floor Air Conditioner	Needs to be purchased and replaced.
7/1/2019	9/24/2020		451	FY20	Gutter replacement	Replacement of Remaining Gutters
						Project Complete Process to be managed by Town Facilities Department

Directors Report –September 24th 2020

Building and Grounds

- Review of spreadsheet

Monthly Successes

- Circulation highest in four months.
- Summer Reading program complete.
- Long Range Planning Committee begins their work. On track for a new report by January 1st.
- Library begins computer appointments.
- Library begins in building pickup of materials and museum passes.
- Dial M for Movies set to return in October

General Update

- FY22 Budget Work Begins
- Food collection for Belmont Food Pantry to resume October 1st. Details to follow
- Library LP Collection now available.
- FOBPL makes \$3,000 in four hours. Totally. Incredible.
- Mary Carter, Mary Wile, Mark Wile, and Nancy McColm resign from the Library for various reasons. We thank them all for many years of service and wish them the best in future endeavors.
- Corinne Coveney assumes Interim Coordinator of Public Services role... again. Thank you Corinne.

Current Fiscal Year Data Comparison



Key Performance Indicators

	Last Year												
	Current month	Month comparison	Jul 2020	Jun 2020	May 2020	Apr 2020	Mar 2020	Feb 2020	Jan 2020	Dec 2019	Nov 2019	Oct 2019	Sep 2019
Circulation - Total	32,305	54,942	28,733	22,099	14,272	15,196	37,842	60,063	59,710	48,897	49,042	51,663	51,049
Circulation - Adult (books/magazines)	5,191	10,283	3,636	2,906	97	67	5,243	11,115	11,652	9,527	9,059	10,019	9,642
Circulation - YA print (books/magazines)	922	2,545	732	639	1	10	1,150	1,849	1,806	1,753	1,906	1,747	1,886
Circulation - Children's print (books/magazines)	8,436	19,518	7,030	4,373	49	62	13,533	24,735	23,174	16,790	18,635	19,424	19,245
Circulation - Adult Audio Visual	2,627	7,581	2,060	1,550	45	53	4,712	9,215	9,511	8,238	7,257	7,469	6,800
Circulation - YA Audio Visual	30	52	18	8	1	0	13	27	28	52	41	23	35
Circulation - Children's Audio Visual	499	2,229	387	334	2	2	1,366	2,389	2,298	1,979	1,848	1,856	1,832
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	14,594	12,515	14,845	12,243	14,075	15,002	11,716	10,536	11,007	10,374	10,102	10,896	11,365
Reference Questions	684	2,126	592	205	67	58	587	1,450	1,515	1,292	1,482	1,720	1,471
Programs Offered (total)	43	59	35	35	25	13	20	72	84	63	70	79	58
Adult Programs	20	20	22	16	17	10	5	28	21	19	24	23	22
YA Programs	7	12	0	0	0	0	0	12	15	9	9	11	5
Children's Programs	16	27	13	19	8	3	15	32	48	35	37	45	31
Programs Attendance (total)	404	1,154	441	568	406	251	328	1,727	1,918	1,179	1,435	2,062	1,358
Adult Programs Attendance	153	250	220	185	163	111	38	555	160	151	324	274	218
YA Programs Attendance	45	120	0	0	0	0	0	101	111	43	39	71	43
Children's Programs Attendance	206	784	221	383	243	140	290	1,071	1,647	985	1,072	1,717	1,097
Meeting Room Use	0	70	0	0	0	0	24	94	92	84	89	96	75
Museum Pass Use	2	277	0	0	0	0		184	201	164	173	157	144
Use of Library Computers		1,774	0	0	0	0	721	1,653	2,871	2,309	1,590	1,764	1,652
Materials added	823		1,030	552	613	274	580	938	1,568				
Materials Withdrawn	569		211	248	7	0	884	1,025	1,845				



Current Fiscal Year Data Comparison

Key Performance Indicators

	FY20	FY19	FY18	FY17	FY16
	Total Annual	Total Annual	Total Annual	Total Annual	Total Annual
Circulation - Total	521,511	599,254	548,782	562,579	557,469
Circulation - Adult (books/magazines)	90,357	120,223	118,589	121,002	124,061
Circulation - YA print (books/magazines)	18,146	21,572	23,095	23,424	21,516
Circulation - Children's print (books/magazines)	181,257	219,135	225,480	233,689	226,867
Circulation - Adult Audio Visual	70,226	90,878	102,538	108,748	110,921
Circulation - YA Audio Visual	344	612	733	870	894
Circulation - Children's Audio Visual	18,231	23,354	28,360	33,572	36,809
Circulation - downloads (eBooks/eAudiobooks)	141,039	116,660	46,351	38,552	34,639
Reference Questions	14,136	29,754	39,004	36,646	37,526
Programs Offered (total)	642	772	681	645	566
Adult Programs	224	278	246	156	139
YA Programs	84	115	107	117	91
Children's Programs	334	379	328	372	336
Programs Attendance (total)	14,147	18,084	17,700	19,186	16,620
Adult Programs Attendance	2,554	3,353	3,721	3,061	2,517
YA Programs Attendance	616	1,052	1,181	1,900	1,213
Children's Programs Attendance	10,977	13,679	12,798	14,225	12,890
Meeting Room Use	697	941	878	855	781
Museum Pass Use	1,562	2,531	2,477	2,525	2,592
Use of Library Computers	16,028	18,418	20,473	21,116	22,343

	ORIG./ADJ. APPROPRNTS.	TRANSFER	ADJUSTED BUDGET	SPENT SEPT	SPENT JULY-SEPT	BALANCE	PROJECTED 3 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE							
<u>16121</u>								
511000	841,596.00		841,596.00	79,431.21	186,942.83	654,653.17	210,399.00	22.2%
511100	233,931.00		233,931.00	13,878.15	35,903.31	198,027.69	58,482.75	15.3%
513000	10,000.00		10,000.00	0.00	0.00	10,000.00	2,500.00	0.0%
514105	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	7,472.00		7,472.00	0.00	0.00	7,472.00	1,868.00	0.0%
<u>16122</u>								
530000	1,976.00		1,976.00	199.00	949.00	1,027.00	494.00	48.0%
534100	5,553.00		5,553.00	423.86	1,353.33	4,199.67	1,388.25	24.4%
552900	358,779.00		358,779.00	23,747.55	78,071.51	280,707.49	89,694.75	21.8%
573000	1,020.00		1,020.00	0.00	0.00	1,020.00	255.00	0.0%
	TOTAL LIB PUBLIC SVC	0.00	1,460,327.00	117,679.77	303,219.98	1,157,107.02	365,081.75	20.8%
	LIBRARY TECHNICAL SERVICES							
<u>16131</u>								
511000	175,170.00		175,170.00	21,096.31	46,474.29	128,695.71	43,792.50	26.5%
511100	12,736.00		12,736.00	1,999.85	4,009.88	8,726.12	3,184.00	31.5%
514800	2,500.00		2,500.00	0.00	0.00	2,500.00	625.00	0.0%
<u>16132</u>								
530600	78,224.00		78,224.00	892.45	62,714.43	15,509.57	19,556.00	80.2%
542200	12,740.00		12,740.00	445.37	1,228.89	11,511.11	3,185.00	9.6%
573000	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	TOTAL LIBRARY TECHNICAL S	0.00	281,370.00	24,433.98	114,427.49	166,942.51	70,342.50	40.7%
	LIBRARY CAPITAL							
<u>16133</u>								
587100	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	TOTAL LIBRARY DEPT.	0.00	2,221,346.00	172,418.97	495,967.26	1,725,378.74	555,336.50	22.3%