

12/17/2020					Work Orders Currently in Process		
Ticket Number	Date of Creation	Today	Days Open	Date Closed	Issue	Description	Status
#22024	3/10/2017	12/17/2020	#NAME?		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.	No Update.
#30363	7/26/2018	12/17/2020	#NAME?		East Wing Entrance Not Level	Landing is not level with doorway, trip hazard	DPW has responded that they are unable to assist with this request. Facilities Director has commented that he hopes to assist with this need when similar work is done in other buildings.
#41075	12/17/2019	12/17/2020	#NAME?		Handicap Paddles	Not working. Many repairs over time, many this year.	Facilities determined that they ordered the wrong equipment, new order is being placed.
#41099	12/18/2019	12/17/2020	#NAME?		Fax Line Needs Relocating	Fax Line is in the way of staff and must be relocated	Never Done, have reissued this request
#44875	8/14/2020	12/17/2020	#NAME?		Heat / AC Units not working	Floor units in Flett / Childrens having issues. Some don't perform, some won't turn on.	Awaiting support from Facilities
#49474	12/7/2020	12/16/2020	9	12/16/2020	Head of Reference Office HVAC Unit making loud banging	Pipes banging in the walls almost drove us all to insanity. Facilities crew jumped on it and replaced the motor with a rebuilt kit.	Parts ordered, and repair complete.
					Capital Projects		
	7/1/2016	5/11/2018	#NAME?	FY17	Library Envelope Upgrade	New insulation, lights, and ceiling to be installed for energy efficiency in East and West Wings of Main Floor.	Project Complete
	7/1/2017	1/24/2019	#NAME?	FY18	Gutter replacement	Replacement of Gutters - Front only	Gutter Replacement Complete - Front only, additional sides being considered for a FY20 Capital Project
	7/1/2017	9/24/2020	#NAME?	FY18	Light replacement	Replacement of lights with new fixtures.	Project now in process (1 day a week by Town Electrician, no cost for labor)
	7/1/2017	3/21/2019	#NAME?	FY18	Quiet study room	New Facilities Director is evaluating old agreement and plans to adjust. Project targeted for summer	It's been determined by the Facilities Director that the funding from Capital Budget Committee is not enough to complete this project due to the required design elements that would be needed.
	7/1/2017	12/13/2018	#NAME?	FY18	Parking lot work	Curbs have been replaced	DPW has replaced broken curbing (11/16/18). They will look to crack seal fill in the spring
	7/1/2018	2/4/2019	#NAME?	FY19	Automatic Door Locks	Installing of timed door locks on public entrances.	Project Complete
	7/1/2019	Spring 2020	Work Complete	FY20	3rd Floor Air Conditioner	Needs to be purchased and replaced.	Project Complete
	7/1/2019	9/24/2020	#NAME?	FY20	Gutter replacement	Repalcement of Remaining Gutters	Process to be managed by Town Facilitites Department

## **Directors Report – Thursday December 17<sup>th</sup> 2020**

### **Building and Grounds**

- Review of spreadsheet

### **Monthly Successes**

- Circulation number in November highest since March. Thank you to all.
- James Patterson speaks to Belmont Patrons. Over 960 in attendance at this multi-library offering.
- Boston Globe article advertising tonight's Jeff Benedict Talk
- Library moves back to outside service, staff manage the transition very well
- 24 families participate in the Mass Audubon Society program. 2nd program has more signups already.
- Outside story walk in the memorial garden attracts patrons of all ages. Great feedback.
- Keynote Speaker for Community Read confirmed

### **General Update**

- Hannah welcomes baby Elliott. Congratulations!
- New collections getting good feedback. Library of things, vinyl records, and mobile hotspots and movie binge boxes are ready to go.
- Lots of HVAC repairs needed in anticipation of winter. Most all now complete.
- Myles Sullivan promoted to Library Assistant II
- Allison Smith hired as new Reference & Local History Librarian
- Library Director named to HR Director Search Committee

### **Follow up**

- Air Flow Testing
- Long Range Plan writing is completed. Will submit to the town, state and trustees on time.  
(Thank you to Marcie, Hannah, Elaine, and the committee)

## Current Fiscal Year Data Comparison

## Key Performance Indicators

## Last Year

	Current month	Month comparison	Oct 2020	Sep 2020	Aug 2020	Jul 2020	Jun 2020	May 2020	Apr 2020	Mar 2020	Feb 2020	Jan 2020	Dec 2019
Circulation - Total	32,879	49,042	31,077	31,075	32,305	28,733	22,099	14,272	15,196	37,842	60,063	59,710	48,897
Circulation - Adult (books/magazines)	5,987	9,059	5,741	5,574	5,191	3,636	2,906	97	67	5,243	11,115	11,652	9,527
Circulation - YA print (books/magazines)	980	1,906	876	829	922	732	639	1	10	1,150	1,849	1,806	1,753
Circulation - Children's print (books/magazines)	9,557	18,635	9,478	8,270	8,436	7,030	4,373	49	62	13,533	24,735	23,174	16,790
Circulation - Adult Audio Visual	3,240	7,257	2,844	2,652	2,627	2,060	1,550	45	53	4,712	9,215	9,511	8,238
Circulation - YA Audio Visual	35	41	35	48	30	18	8	1	0	13	27	28	52
Circulation - Children's Audio Visual	454	1,848	456	505	499	387	334	2	2	1,366	2,389	2,298	1,979
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	12,622	10,102	11,614	13,190	14,594	14,845	12,243	14,075	15,002	11,716	10,536	11,007	10,374
Reference Questions	628	1,482	741	677	684	592	205	67	58	587	1,450	1,515	1,292
Programs Offered (total)	45	70	57	40	44	35	35	25	13	20	72	84	63
Adult Programs	19	24	16	18	21	22	16	17	10	5	28	21	19
YA Programs	15	9	19	15	7	0	0	0	0	0	12	15	9
Children's Programs	11	37	22	7	16	13	19	8	3	15	32	48	35
Programs Attendance (total)	329	1,435	495	341	410	441	568	406	251	328	1,727	1,918	1,179
Adult Programs Attendance	185	324	113	152	159	220	185	163	111	38	555	160	151
YA Programs Attendance	89	39	219	82	45	0	0	0	0	0	101	111	43
Children's Programs Attendance	55	1,072	163	107	206	221	383	243	140	290	1,071	1,647	985
Meeting Room Use	0	89	0	0	0	0	0	0	0	24	94	92	84
Museum Pass Use	32	173	33	15	2	0	0	0	0		184	201	164
Use of Library Computers	194	1,590	224	66		0	0	0	0	721	1,653	2,871	2,309
Materials added	775		792	750	823	1,030	552	613	274	580	938	1,568	
Materials Withdrawn	155		1,158	670	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

BELMONT PUBLIC LIBRARY EXPENDITURES									
							15-Dec-20		
							3:42 PM		
		DECEMBER	2020						
	ORIG./ADJ.		ADJUSTED	SPENT	SPENT		PROJECTED	%	
	APPROPRTNS.	TRANSFER	BUDGET	DEC	JULY - DEC	BALANCE	6 MONTHS	EXP	
LIBRARY ADMINISTRATION									
16111									
511000	SALARIES, FULL TIME	179,520.00	179,520.00	13,809.24	83,684.08	95,835.92	89,760.00	46.6%	
514800	LONGEVITY	925.00	925.00	925.00	925.00	0.00	462.50	100.0%	
16112									
524500	MAINTENANCE OFFICE EQUIP	9,819.00	9,819.00	687.50	4,882.50	4,936.50	4,909.50	49.7%	
530001	MEDICAL REPORTS & BILLS	790.00	790.00	0.00	410.00	380.00	395.00	51.9%	
531700	EMPLOYEE TRAINING	500.00	500.00	0.00	0.00	500.00	250.00	0.0%	
531900	ADVERTISING & PUBLIC RELA	500.00	500.00	0.00	0.00	500.00	250.00	0.0%	
534500	POSTAGE	2,050.00	2,050.00	222.82	780.39	1,269.61	1,025.00	38.1%	
534700	PRINTING	1,575.00	1,575.00	0.00	112.00	1,463.00	787.50	7.1%	
542100	OFFICE SUPPLIES	975.00	975.00	0.00	297.88	677.12	487.50	30.6%	
571000	IN-STATE TRAVEL	500.00	500.00	0.00	0.00	500.00	250.00	0.0%	
573000	DUES & MEMBERSHIP	610.00	610.00	0.00	0.00	610.00	305.00	0.0%	
TOTAL LIBRARY ADMIN		197,764.00	0.00	197,764.00	15,644.56	91,091.85	106,672.15	46.1%	
LIBRARY PLANT OPERATIONS									
16141									
511000	SALARIES, FULL TIME	58,982.00	58,982.00	4,537.04	27,902.80	31,079.20	29,491.00	47.3%	
511100	SALARIES, PART TIME	8,304.00	8,304.00	2,098.38	2,098.38	6,205.62	4,152.00	25.3%	
513000	OVERTIME	10,559.00	10,559.00	340.28	10,491.90	67.10	5,279.50	99.4%	
514100	SPECIALTY PAY/STIPEND	260.00	260.00	20.00	123.00	137.00	130.00	47.3%	
514800	LONGEVITY	1,050.00	1,050.00	1,050.00	1,050.00	0.00	525.00	100.0%	
519900	UNIFORM	820.00	820.00	0.00	820.00	0.00	410.00	100.0%	
16142									
522800	GAS	16,668.00	16,668.00	1,292.34	2,525.31	14,142.69	8,334.00	15.2%	
522900	ELECTRICITY	36,753.00	36,753.00	0.00	14,002.37	22,750.63	18,376.50	38.1%	
523100	WATER	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	
523400	ENERGY CONSERVATION	1,611.00	1,611.00	0.00	0.00	1,611.00	805.50	0.0%	
524300	MAINTENANCE BUILDING	138,565.56	138,565.56	4,067.33	18,101.58	120,463.98	69,282.78	13.1%	
524306	R&M HVAC CONTRACT SERVIC	22,873.35	22,873.35	0.00	0.00	22,873.35	11,436.68	0.0%	
545000	CUSTODIAL SUPPLIES	11,090.00	11,090.00	0.00	782.66	10,307.34	5,545.00	7.1%	
548900	GASOLINE	198.00	198.00	0.00	0.00	198.00	99.00	0.0%	
TOTAL LIBRARY PLANT OPER		307,733.91	0.00	307,733.91	13,405.37	77,898.00	229,835.91	153,866.96	25.3%

		ORIG./ADJ. APPROPRRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT DEC	SPENT JULY - DEC	BALANCE	PROJECTED 6 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE								
<b>16121</b>									
511000	WAGES, FULL TIME	841,596.00		841,596.00	51,700.34	344,946.77	496,649.23	420,798.00	41.0%
511100	WAGES, PART TIME	233,931.00		233,931.00	13,428.74	76,886.12	157,044.88	116,965.50	32.9%
513000	OVERTIME	10,000.00		10,000.00	0.00	0.00	10,000.00	5,000.00	0.0%
514105	EYEGLOSS REIMBURSEMENT	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	LONGEVITY	7,472.00		7,472.00	5,258.93	5,258.93	2,213.07	3,736.00	70.4%
<b>16122</b>									
530000	PROFESSIONAL SERVICES	1,976.00		1,976.00	0.00	1,903.00	73.00	988.00	96.31%
534100	TELEPHONE	5,553.00		5,553.00	338.29	2,359.65	3,193.35	2,776.50	42.5%
552900	BOOKS/PER/FILM/CD/REC	359,122.85		359,122.85	18,074.91	138,540.46	220,582.39	179,561.43	38.6%
573000	DUES	1,020.00		1,020.00	0.00	0.00	1,020.00	510.00	0.0%
	<b>TOTAL LIB PUBLIC SERVC</b>	<b>1,460,670.85</b>	<b>0.00</b>	<b>1,460,670.85</b>	<b>88,801.21</b>	<b>569,894.93</b>	<b>890,775.92</b>	<b>730,335.43</b>	<b>39.0%</b>
	LIBRARY TECHNICAL SERVICES								
<b>16131</b>									
511000	SALARIES, FULL TIME	175,170.00		175,170.00	10,106.46	76,793.71	98,376.29	87,585.00	43.8%
511100	SALARIES, PART TIME	12,736.00		12,736.00	1,714.16	9,050.31	3,685.69	6,368.00	71.1%
514800	LONGEVITY	2,500.00		2,500.00	1,225.00	1,225.00	1,275.00	1,250.00	49.0%
<b>16132</b>									
530600	COMPUTER SERVICE	78,224.00		78,224.00	274.24	64,322.98	13,901.02	39,112.00	82.2%
542200	PROCESSING SUPPLIES	12,740.00		12,740.00	348.74	2,248.81	10,491.19	6,370.00	17.7%
573000	DUES	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	<b>TOTAL LIBRARY TECHNICAL S</b>	<b>281,370.00</b>	<b>0.00</b>	<b>281,370.00</b>	<b>13,668.60</b>	<b>153,640.81</b>	<b>127,729.19</b>	<b>140,685.00</b>	<b>3.22%</b>
	LIBRARY CAPITAL								
<b>16133</b>									
587100	CAPITAL COMPUTER	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	<b>TOTAL LIBRARY DEPT.</b>	<b>2,247,538.76</b>	<b>0.00</b>	<b>2,247,538.76</b>	<b>131,519.74</b>	<b>892,525.59</b>	<b>1,355,013.17</b>	<b>1,123,769.38</b>	<b>39.7%</b>

12/17/2020

January

- Annual Report writing begins
- Plans for the year – list

February

- Budget Review with various committees
- Preparation for Town Meeting

March

- Budget Review Continues with additional committees
- Preparation for Town Meeting (check due dates for warrant articles / updates)
- ITAC Rep Check In

April

- Annual Election (Two Trustees each year)
- Annual Trustees meeting – Vote new officers
- Friends Annual meeting?

May

- Selectmen Liaison Check In
- Annual Town Meeting (Warrants)
  - Update from Library if needed

June

- Annual Town Meeting (Financials)
- ITAC Rep Check In

July

- Minuteman Contract – Sign and Submit

August

- Community Preservation
- Meet Belmont
- ARIS Report due to MBLC

September

- Financial Report due to MBLC
- Budget Considerations begin
- ITAC Rep Check In

October

- Trust Fund Review
- Friends annual book sale review
- Financial Report due to MBLC
- Forthcoming FY Budget work begins

November

- Special Town meeting
- Budget Narrative work in progress
- Friends annual book sale review

December

- Annual Report writing begins
- ITAC Rep Check In