

| | | | | | | | |
|---------------|------------------|-------------|---------------|-------------|----------------------------------|---|---|
| 1/21/2021 | | | | | Work Orders Currently in Process | | |
| Ticket Number | Date of Creation | Today | Days Open | Date Closed | Issue | Description | Status |
| | | | | | | 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. |
| #22024 | 3/10/2017 | 1/21/2021 | 1413 | | Cement slab | | |
| #30363 | 7/26/2018 | 1/21/2021 | 910 | | East Wing Entrance Not Level | Landing is not level with doorway, trip hazard | Will repursue with new Facilities Director (when we have one - Jan 2021) |
| #41075 | 12/17/2019 | 1/21/2021 | 401 | | 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 | 1/21/2021 | 400 | | Fax Line Needs Relocating | Fax Line is in the way of staff and must be relocated | Never Done, have reissued this request (twice) |
| | | | | | | Floor units in Flett / Childrens having issues. Some don't perform, some won't turn on. | |
| #44875 | 8/14/2020 | 1/21/2021 | 160 | | Heat / AC Units not working | | Awaiting support from Facilities |
| | | | | | | 2 lights, 2 paddles, 4 interior light updates, 4 quad outlets, 5-6 dataports, 2 bubbler connections. | |
| #50295 | 1/15/2021 | 1/21/2021 | 6 | | Many Electrical Needs | | Met with Marcotte, Santoro, Flood and Cotler on 1/15/21 |
| | | | | | | | |
| | | | | | | | |
| | | | | | Capital Projects | | |
| | | | | | | New insulation, lights, and ceiling to be installed for energy efficiency in East and West Wings of Main Floor. | |
| | 7/1/2016 | 5/11/2018 | 679 | FY17 | Library Envelope Upgrade | | Project Complete |
| | 7/1/2017 | 1/24/2019 | 572 | 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 | 1181 | 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 | 628 | 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 | 530 | 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 | 218 | 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 | 451 | FY20 | Gutter replacement | Repalcement of Remaining Gutters | Process to be managed by Town Facilitites Department |

Directors Report – Thursday January 21st 2021

Building and Grounds

- Review of spreadsheet

Monthly Successes

- Long Range Plan completed and submitted to the state
- 200 book bundles this week alone - 5 books per bundle
- Winter Reading program going well - 66 sign ups in first week.
- 1st announcement of Community Read at MLK Breakfast, more announcements begin next week
- Rokus with Disney Plus now available - Can't keep them on the shelf, each Roku has been circulated over 150 times

General Update

- Air Purifiers ordered, Town Electrician to support install.
- Music on Saturdays returns
- Vacancies beginning to fill. One in circulation, one in children's and a weekend custodian.
- Electrician putting in time at Library to catch up on work orders

Follow up

- Staff recommending it's time to replace the very old blue book drop, has lasted 25+ years, but is on its last leg after many repairs
- Marketing ideas for both services and programs

Current Fiscal Year Data Comparison

Key Performance Indicators

| | Last Year | | | | | | | | | | | | |
|---|---------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Current month | Month comparison | Nov 2020 | Oct 2020 | Sep 2020 | Aug 2020 | Jul 2020 | Jun 2020 | May 2020 | Apr 2020 | Mar 2020 | Feb 2020 | Jan 2020 |
| Circulation - Total | 34,680 | 48,897 | 32,879 | 31,077 | 31,075 | 32,305 | 28,733 | 22,099 | 14,272 | 15,196 | 37,842 | 60,063 | 59,710 |
| Circulation - Adult (books/magazines) | 6,535 | 9,527 | 5,987 | 5,741 | 5,574 | 5,191 | 3,636 | 2,906 | 97 | 67 | 5,243 | 11,115 | 11,652 |
| Circulation - YA print (books/magazines) | 1,084 | 1,753 | 980 | 876 | 829 | 922 | 732 | 639 | 1 | 10 | 1,150 | 1,849 | 1,806 |
| Circulation - Children's print (books/magazines) | 10,303 | 16,790 | 9,557 | 9,478 | 8,270 | 8,436 | 7,030 | 4,373 | 49 | 62 | 13,533 | 24,735 | 23,174 |
| Circulation - Adult Audio Visual | 3,324 | 8,238 | 3,240 | 2,844 | 2,652 | 2,627 | 2,060 | 1,550 | 45 | 53 | 4,712 | 9,215 | 9,511 |
| Circulation - YA Audio Visual | 40 | 52 | 35 | 35 | 48 | 30 | 18 | 8 | 1 | 0 | 13 | 27 | 28 |
| Circulation - Children's Audio Visual | 465 | 1,979 | 454 | 456 | 505 | 499 | 387 | 334 | 2 | 2 | 1,366 | 2,389 | 2,298 |
| Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials) | 12,927 | 10,374 | 12,622 | 11,614 | 13,190 | 14,594 | 14,845 | 12,243 | 14,075 | 15,002 | 11,716 | 10,536 | 11,007 |
| Reference Questions | 515 | 1,292 | 628 | 741 | 677 | 684 | 592 | 205 | 67 | 58 | 587 | 1,450 | 1,515 |
| Programs Offered (total) | 27 | 63 | 45 | 57 | 40 | 44 | 35 | 35 | 25 | 13 | 20 | 72 | 84 |
| Adult Programs | 7 | 19 | 19 | 16 | 18 | 21 | 22 | 16 | 17 | 10 | 5 | 28 | 21 |
| YA Programs | 5 | 9 | 15 | 19 | 15 | 7 | 0 | 0 | 0 | 0 | 0 | 12 | 15 |
| Children's Programs | 15 | 35 | 11 | 22 | 7 | 16 | 13 | 19 | 8 | 3 | 15 | 32 | 48 |
| Programs Attendance (total) | 1,415 | 1,179 | 329 | 495 | 341 | 410 | 441 | 568 | 406 | 251 | 328 | 1,727 | 1,918 |
| Adult Programs Attendance | 1,089 | 151 | 185 | 113 | 152 | 159 | 220 | 185 | 163 | 111 | 38 | 555 | 160 |
| YA Programs Attendance | 23 | 43 | 89 | 219 | 82 | 45 | 0 | 0 | 0 | 0 | 0 | 101 | 111 |
| Children's Programs Attendance | 303 | 985 | 55 | 163 | 107 | 206 | 221 | 383 | 243 | 140 | 290 | 1,071 | 1,647 |
| Meeting Room Use | 0 | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 94 | 92 |
| Museum Pass Use | 10 | 164 | 32 | 33 | 15 | 2 | 0 | 0 | 0 | 0 | | 184 | 201 |
| Use of Library Computers | 73 | 2,309 | 194 | 224 | 66 | | 0 | 0 | 0 | 0 | 721 | 1,653 | 2,871 |
| Materials added | 486 | | 775 | 792 | 750 | 823 | 1,030 | 552 | 613 | 274 | 580 | 938 | 1,568 |
| Materials Withdrawn | 295 | | 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 | | | | | | | | |
|-------------------------------------|----------------------------|------------|--------------------|--------------|----------------------|------------|-----------------------|----------|
| JANUARY | | | 2021 | | 19-Jan-21 2:55 PM | | | |
| | ORIG./ADJ. APPROPRRTNS. | TRANSFER | ADJUSTED BUDGET | SPENT JAN | SPENT JULY - JAN | BALANCE | PROJECTED 7 MONTHS | % EXP |
| LIBRARY ADMINISTRATION | | | | | | | | |
| 16111 | | | | | | | | |
| 511000 | SALARIES, FULL TIME | 179,520.00 | 179,520.00 | 10,356.94 | 98,736.11 | 80,783.89 | 104,720.00 | 55.0% |
| 514800 | LONGEVITY | 925.00 | 925.00 | 0.00 | 925.00 | 0.00 | 539.58 | 100.0% |
| 16112 | | | | | | | | |
| 524500 | MAINTENANCE OFFICE EQUIP | 9,819.00 | 9,819.00 | 0.00 | 4,882.50 | 4,936.50 | 5,727.75 | 49.7% |
| 530001 | MEDICAL REPORTS & BILLS | 790.00 | 790.00 | 0.00 | 410.00 | 380.00 | 460.83 | 51.9% |
| 531700 | EMPLOYEE TRAINING | 500.00 | 500.00 | 0.00 | 0.00 | 500.00 | 291.67 | 0.0% |
| 531900 | ADVERTISING & PUBLIC RELA | 500.00 | 500.00 | 0.00 | 112.00 | 388.00 | 291.67 | 22.4% |
| 534500 | POSTAGE | 2,050.00 | 2,050.00 | 0.00 | 791.69 | 1,258.31 | 1,195.83 | 38.6% |
| 534700 | PRINTING | 1,575.00 | 1,575.00 | 0.00 | 134.36 | 1,440.64 | 918.75 | 8.5% |
| 542100 | OFFICE SUPPLIES | 975.00 | 975.00 | 0.00 | 297.88 | 677.12 | 568.75 | 30.6% |
| 571000 | IN-STATE TRAVEL | 500.00 | 500.00 | 0.00 | 0.00 | 500.00 | 291.67 | 0.0% |
| 573000 | DUES & MEMBERSHIP | 610.00 | 610.00 | 0.00 | 0.00 | 610.00 | 355.83 | 0.0% |
| TOTAL LIBRARY ADMIN | 197,764.00 | 0.00 | 197,764.00 | 10,356.94 | 106,289.54 | 91,474.46 | 115,362.33 | 53.7% |
| LIBRARY PLANT OPERATIONS | | | | | | | | |
| 16141 | | | | | | | | |
| 511000 | SALARIES, FULL TIME | 58,982.00 | 58,982.00 | 3,402.78 | 32,439.84 | 26,542.16 | 34,406.17 | 55.0% |
| 511100 | SALARIES, PART TIME | 8,304.00 | 8,304.00 | 1,701.39 | 4,366.90 | 3,937.10 | 4,844.00 | 52.6% |
| 513000 | OVERTIME | 10,559.00 | 10,559.00 | 0.00 | 10,491.90 | 67.10 | 6,159.42 | 99.4% |
| 514100 | SPECIALTY PAY/STIPEND | 260.00 | 260.00 | 15.00 | 143.00 | 117.00 | 151.67 | 55.0% |
| 514800 | LONGEVITY | 1,050.00 | 1,050.00 | 0.00 | 1,050.00 | 0.00 | 612.50 | 100.0% |
| 519900 | UNIFORM | 820.00 | 820.00 | 0.00 | 820.00 | 0.00 | 478.33 | 100.0% |
| 16142 | | | | | | | | |
| 522800 | GAS | 16,668.00 | 16,668.00 | 2,293.92 | 4,819.23 | 11,848.77 | 9,723.00 | 28.9% |
| 522900 | ELECTRICITY | 36,753.00 | 36,753.00 | 0.00 | 16,184.53 | 20,568.47 | 21,439.25 | 44.0% |
| 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 | 939.75 | 0.0% |
| 524300 | MAINTENANCE BUILDING | 138,565.56 | 138,565.56 | 167.18 | 18,803.76 | 119,761.80 | 80,829.91 | 13.6% |
| 524306 | R&M HVAC CONTRACT SERV | 22,873.35 | 22,873.35 | 0.00 | 0.00 | 22,873.35 | 13,342.79 | 0.0% |
| 545000 | CUSTODIAL SUPPLIES | 11,090.00 | 11,090.00 | 0.00 | 872.26 | 10,217.74 | 6,469.17 | 7.9% |
| 548900 | GASOLINE | 198.00 | 198.00 | 0.00 | 17.01 | 180.99 | 115.50 | 8.6% |
| TOTAL LIBRARY PLANT OPER | 307,733.91 | 0.00 | 307,733.91 | 7580.27 | 90,008.43 | 217,725.48 | 179,511.45 | 29.2% |

| | | ORIG./ADJ. APPROPRRTNS. | TRANSFER | ADJUSTED BUDGET | SPENT JAN | SPENT JULY - JAN | BALANCE | PROJECTED 7 MONTHS | % EXP |
|----------------------------|----------------------------------|----------------------------|-------------|---------------------|------------------|---------------------|---------------------|-----------------------|---------------|
| LIBRARY PUBLIC SERVICE | | | | | | | | | |
| 16121 | | | | | | | | | |
| 511000 | WAGES, FULL TIME | 841,596.00 | | 841,596.00 | 39,128.67 | 396,953.98 | 444,642.02 | 490,931.00 | 47.2% |
| 511100 | WAGES, PART TIME | 233,931.00 | | 233,931.00 | 11,189.44 | 91,202.67 | 142,728.33 | 136,459.75 | 39.0% |
| 513000 | OVERTIME | 10,000.00 | | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 5,833.33 | 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 | 0.00 | 5,258.93 | 2,213.07 | 4,358.67 | 70.4% |
| 16122 | | | | | | | | | |
| 530000 | PROFESSIONAL SERVICES | 1,976.00 | | 1,976.00 | 0.00 | 1,903.00 | 73.00 | 1,152.67 | 96.3% |
| 534100 | TELEPHONE | 5,553.00 | | 5,553.00 | 0.00 | 2,697.94 | 2,855.06 | 3,239.25 | 48.6% |
| 552900 | BOOKS/PER/FILM/CD/REC | 359,122.85 | | 359,122.85 | 10,466.44 | 161,761.22 | 197,361.63 | 209,488.33 | 45.0% |
| 573000 | DUES | 1,020.00 | | 1,020.00 | 0.00 | 0.00 | 1,020.00 | 595.00 | 0.0% |
| | TOTAL LIB PUBLIC SERVC | 1,460,670.85 | 0.00 | 1,460,670.85 | 60,784.55 | 659,777.74 | 800,893.11 | 852,058.00 | 45.2% |
| LIBRARY TECHNICAL SERVICES | | | | | | | | | |
| 16131 | | | | | | | | | |
| 511000 | SALARIES, FULL TIME | 175,170.00 | | 175,170.00 | 9,930.42 | 89,250.75 | 85,919.25 | 102,182.50 | 51.0% |
| 511100 | SALARIES, PART TIME | 12,736.00 | | 12,736.00 | 918.29 | 10,397.14 | 2,338.86 | 7,429.33 | 81.6% |
| 514800 | LONGEVITY | 2,500.00 | | 2,500.00 | 0.00 | 1,225.00 | 1,275.00 | 1,458.33 | 49.0% |
| 16132 | | | | | | | | | |
| 530600 | COMPUTER SERVICE | 78,224.00 | | 78,224.00 | 240.00 | 65,307.36 | 12,916.64 | 45,630.67 | 83.5% |
| 542200 | PROCESSING SUPPLIES | 12,740.00 | | 12,740.00 | 545.67 | 3,041.04 | 9,698.96 | 7,431.67 | 23.9% |
| 573000 | DUES | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #DIV/0! |
| | TOTAL LIBRARY TECHNICAL S | 281,370.00 | 0.00 | 281,370.00 | 11,634.38 | 169,221.29 | 112,148.71 | 164,132.50 | 60.14% |
| LIBRARY CAPITAL | | | | | | | | | |
| 16133 | | | | | | | | | |
| 587100 | CAPITAL COMPUTER | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #DIV/0! |
| | TOTAL LIBRARY DEPT. | 2,247,538.76 | 0.00 | 2,247,538.76 | 90,356.14 | 1,025,297.00 | 1,222,241.76 | 1,311,064.28 | 45.62% |