

4/14/2021

4/14/2021			Work Orders Currently in Process			
Ticket Number	Date of Creation	Days Open	Date Closed	Issue	Description	Status
#22024	3/10/2017	1496		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	993		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	480		Handicap Paddles	Not working. Many repairs over time, many this year.	Job outsourced by Library Director to outside electricition.
#41099	12/18/2019	483		Fax Line Needs Relocating	Fax Line is in the way of staff and must be relocated	Never Done, have reissued this request (twice)
#44875	8/14/2020	243		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
#50295	1/15/2021	89		Many Electrical Needs	2 lights, 2 paddles, 4 interior light updates, 4 quad outlets, 5-6 dataports, 2 bubbler connections.	Reaching back to DPW Director for support.
#50972	2/20/2021	53		Main Circulator Pump Broken	Main Pump broken, leaking water Friday night, needing overnight emergency shutdown. Pump needs to be repaired or replaces, seal restored, and a motor review also.	Pump 1 replaced, Pump 2 removed - searching for parts still
	4/5/2021	9		Fire System Annunciator malfunctioning	Annunciator has been going off, which brings the Fire Department Out	Annunciator functioning normally.
				In House Repairs and Adjustments		
		Date	Issue	Process	Timeline	Next Steps
		3/25 - 3/27	Carpet prep	Moved lots of furniture, removed permanent shelving, installed protective coverings on film collections	3 days	Carpet installed, project completed
		4/9/2021	Broken shelving	Removed, repaired, reinstalled	1 day	Issue resolved.
		4/12/2021	Ants	Utilizing multiple methods for small amount of ants located near 2 walls	Will be completed this week	Will call in an exterminator if problem persists
		4/13/2021	Wall repairs needed after artwork removed	Patched many holes, repainted.	1 weekend	New policy will prevent the need for further in house repairs.
				Capital Projects		
	7/1/2016	679	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	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	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	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	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	218	FY19	Automatic Door Locks	Installing of timed door locks on public entrances.	Project Complete
	7/1/2019	Work Complete	FY20	3rd Floor Air Conditioner	Needs to be purchased and replaced.	Project Complete
	7/1/2019	451	FY20	Gutter replacement	Repalcement of Remaining Gutters	Process to be managed by Town Facilitites Department

## **Directors Report – Wednesday April 14<sup>th</sup> 2021**

### **Building and Grounds**

- Review of spreadsheet

### **Monthly Successes**

- Hundreds in attendance for Community Read programming month 1 of 2
- Restored access to computers and technology in Reference Room
- Winter Reading program completed with over 60 participants under age 12
- New collection circulating well - Jigsaw puzzles
- Museum Pass circulation strongest in 9 months

### **General Update**

- Great response from patrons being welcomed back inside
- Library welcomes patrons back inside for indoor pickup of materials
- FOBPL Plans 1<sup>st</sup> Book sale of 2021 for Sunday May 2<sup>nd</sup>. Star Wars accent program in development
- Replaced ripped up carpet in main hall after 29 years in place
- Belmont Librarians Association completes Union Negotiations

### **Follow up**

- Run Rates show trend of underspending throughout the year to prioritize funds for unforeseen circumstances.
- Slide to be shared during meeting

## Current Fiscal Year Data Comparison

## Key Performance Indicators

## Last Year

	Current month	Month comparison	Feb 2021	Jan 2021	Dec 2020	Nov 2020	Oct 2020	Sep 2020	Aug 2020	Jul 2020	Jun 2020	May 2020	Apr 2020
Circulation - Total	39,360	37,842	35,056	35,852	34,680	32,879	31,077	31,075	32,305	28,733	22,099	14,272	15,196
Circulation - Adult (books/magazines)	7,481	5,243	6,323	6,534	6,535	5,987	5,741	5,574	5,191	3,636	2,906	97	67
Circulation - YA print (books/magazines)	1,070	1,150	954	1,044	1,084	980	876	829	922	732	639	1	10
Circulation - Children's print (books/magazines)	13,975	13,533	11,976	11,215	10,303	9,557	9,478	8,270	8,436	7,030	4,373	49	62
Circulation - Adult Audio Visual	3,242	4,712	2,852	2,984	3,324	3,240	2,844	2,652	2,627	2,060	1,550	45	53
Circulation - YA Audio Visual	38	13	44	64	40	35	35	48	30	18	8	1	0
Circulation - Children's Audio Visual	476	1,366	427	511	465	454	456	505	499	387	334	2	2
Circulation - downloads & streams (eBooks/eAudiobooks/eMaterials)	13,075	11,716	12,478	13,476	12,927	12,622	11,614	13,190	14,594	14,845	12,243	14,075	15,002
Reference Questions	728	587	561	583	515	628	741	677	684	592	205	67	58
Programs Offered (total)	35	20	32	28	27	45	57	40	44	35	35	25	13
Adult Programs	18	5	15	14	7	19	16	18	21	22	16	17	10
YA Programs	2	0	1	0	5	15	19	15	7	0	0	0	0
Children's Programs	15	15	16	14	15	11	22	7	16	13	19	8	3
Programs Attendance (total)	690	328	2,009	440	1,415	329	495	341	410	441	568	406	251
Adult Programs Attendance	458	38	1,598	169	1,089	185	113	152	159	220	185	163	111
YA Programs Attendance	1	0	7	0	23	89	219	82	45	0	0	0	0
Children's Programs Attendance	231	290	404	271	303	55	163	107	206	221	383	243	140
Meeting Room Use	0	24	0	0	0	0	0	0	0	0	0	0	0
Museum Pass Use	38		35	4	10	32	33	15	2	0	0	0	0
Use of Library Computers	0	721	0	0	73	194	224	66		0	0	0	0
Materials added	1,011	580	605	672	486	775	792	750	823	1,030	552	613	274
Materials Withdrawn	641	884	103	90	295	155	1,158	670	569	211	248	7	0

## 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								
		APRIL	2021	12-Apr-21 4:05 PM				
	ORIG./ADJ. APPROPRPTS.	TRANSFER	ADJUSTED BUDGET	SPENT APRIL	SPENT JULY - APRIL	BALANCE	PROJECTED 10 MONTHS	% EXP
LIBRARY ADMINISTRATION								
<b>16111</b>								
511000	SALARIES, FULL TIME	179,520.00	179,520.00	6,904.62	140,163.84	39,356.16	149,600.00	78.1%
514800	LONGEVITY	925.00	925.00	0.00	925.00	0.00	770.83	100.0%
<b>16112</b>								
524500	MAINTENANCE OFFICE EQUIP	9,819.00	9,819.00	0.00	4,882.50	4,936.50	8,182.50	49.7%
530001	MEDICAL REPORTS & BILLS	790.00	790.00	0.00	615.00	175.00	658.33	77.8%
531700	EMPLOYEE TRAINING	500.00	500.00	0.00	0.00	500.00	416.67	0.0%
531900	ADVERTISING & PUBLIC RELA	500.00	500.00	0.00	112.00	388.00	416.67	22.4%
534500	POSTAGE	2,050.00	2,050.00	197.85	1,209.30	840.70	1,708.33	59.0%
534700	PRINTING	1,575.00	1,575.00	0.00	573.90	1,001.10	1,312.50	36.4%
542100	OFFICE SUPPLIES	975.00	975.00	0.00	297.88	677.12	812.50	30.6%
571000	IN-STATE TRAVEL	500.00	500.00	0.00	0.00	500.00	416.67	0.0%
573000	DUES & MEMBERSHIP	610.00	610.00	0.00	0.00	610.00	508.33	0.0%
TOTAL LIBRARY ADMINISTRATION		197,764.00	0.00	197,764.00	7,102.47	148,779.42	48,984.58	164,803.33 75.2%
LIBRARY PLANT OPERATIONS								
<b>16141</b>								
511000	SALARIES, FULL TIME	58,982.00	58,982.00	2,268.52	46,050.96	12,931.04	49,151.67	78.1%
511100	SALARIES, PART TIME	8,304.00	8,304.00	96.25	8,305.37	(1.37)	6,920.00	100.0%
513000	OVERTIME	10,559.00	10,559.00	61.25	10,553.15	5.85	8,799.17	99.9%
514100	SPECIALTY PAY/STIPEND	260.00	260.00	10.00	203.00	57.00	216.67	78.1%
514800	LONGEVITY	1,050.00	1,050.00	0.00	1,050.00	0.00	875.00	100.0%
519900	UNIFORM	820.00	820.00	0.00	820.00	0.00	683.33	100.0%
<b>16142</b>								
522800	GAS	16,668.00	16,668.00	0.00	9,421.64	7,246.36	13,890.00	56.5%
522900	ELECTRICITY	36,753.00	36,753.00	0.00	22,981.67	13,771.33	30,627.50	62.5%
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	1,342.50	0.0%
524300	MAINTENANCE BUILDING	138,565.56	138,565.56	24,000.73	52,516.66	86,048.90	115,471.30	0.0%
524306	R&M HVAC CONTRACT SERV	22,873.35	22,873.35	0.00	0.00	22,873.35	19,061.13	0.0%
545000	CUSTODIAL SUPPLIES	11,090.00	11,090.00	99.59	1,476.76	9,613.24	9,241.67	13.3%
548900	GASOLINE	198.00	198.00	0.00	17.01	180.99	165.00	8.6%
TOTAL LIBRARY PLANT OPERATIONS		307,733.91	0.00	307,733.91	26,536.34	153,396.22	154,337.69	256,444.93 49.8%

		ORIG./ADJ. APPROPRRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT APRIL	SPENT JULY - APRIL	BALANCE	PROJECTED 10 MONTHS	% EXP
	LIBRARY PUBLIC SERVICE								
<b>16121</b>									
511000	WAGES, FULL TIME	841,596.00		841,596.00	24,362.58	536,500.56	305,095.44	701,330.00	63.7%
511100	WAGES, PART TIME	233,931.00		233,931.00	9,118.71	143,703.03	90,227.97	194,942.50	61.4%
513000	OVERTIME	10,000.00		10,000.00	737.27	2,722.21	7,277.79	8,333.33	27.2%
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	6,226.67	70.4%
<b>16122</b>									
530000	PROFESSIONAL SERVICES	1,976.00		1,976.00	0.00	1,903.00	73.00	1,646.67	96.3%
534100	TELEPHONE	5,553.00		5,553.00	343.09	3,727.21	1,825.79	4,627.50	67.1%
552900	BOOKS/PER/FILM/CD/REC	359,122.85		359,122.85	11,255.18	227,885.94	131,236.91	299,269.04	63.5%
573000	DUES	1,020.00		1,020.00	0.00	0.00	1,020.00	850.00	0.0%
	TOTAL LIBRARY PUBLIC SERV	1,460,670.85	0.00	1,460,670.85	45,816.83	921,700.88	538,969.97	1,217,225.71	63.1%
	LIBRARY TECHNICAL SERVICES								
<b>16131</b>									
511000	SALARIES, FULL TIME	175,170.00		175,170.00	6,408.14	134,084.93	41,085.07	145,975.00	76.5%
511100	SALARIES, PART TIME	12,736.00		12,736.00	0.00	12,733.68	2.32	10,613.33	100.0%
514800	LONGEVITY	2,500.00		2,500.00	0.00	1,225.00	1,275.00	2,083.33	49.0%
<b>16132</b>									
530600	COMPUTER SERVICE	78,224.00		78,224.00	1,202.62	68,933.33	9,290.67	65,186.67	88.1%
542200	PROCESSING SUPPLIES	12,740.00		12,740.00	667.17	6,889.90	5,850.10	10,616.67	54.1%
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	8,277.93	223,866.84	57,503.16	234,475.00	79.6%
	LIBRARY CAPITAL								
<b>16133</b>									
587100	CAPITAL COMPUTER	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	TOTAL LIBRARY DEPARTMEN	2,247,538.76	0.00	2,247,538.76	87,733.57	1,447,743.36	799,795.40	1,872,948.97	64.41%

# Friends of the Belmont Public Library

## January – March 2021 Spending Report

To: Peter Struzziero, Director, Belmont Public Library  
From: Hannah E. Fischer, Co-Treasurer, Friends of the Belmont Public Library  
Date: April 8, 2021  
Re: January – March 2021 – FOBPL Spending Report

### FOBPL

The majority of the FOBPL expenses for the January-March 2021 period went towards library programs and a small number of FOBPL membership and administrative expenses.

### FOBPL Organization-Related Expenses of Note (January – March 2021)

- FBE Virtual Spelling & Trivia Bee Sponsorship
- 2020 Tax Return Preparation & Filing Expenses
- Membership Supply Expenses

### FOBPL Membership & Other Income – Year to Date (September 2020 – March 2021)

Please note that these percentages look high because the budget was based on “worst case” donation expectations.

Income	% of Budget
Donations under \$199	110%
Donations over \$200	197%
Dealer Sales	32%

### FOBPL Payments of Belmont Public Library Expenses (January – March 2021)

Expense	January - March 2021
Author Series Expenses	\$300
Library Programs - Adult	\$2,445
Program Expenses -Young Adult	\$30
Program Expenses - Children	\$67
One Book One Belmont	\$250
<b>Total Library Expenses Jan. – March 2021</b>	<b>\$3,025</b>

### FOBPL Paid Library Expenses of Note (January – March 2021)

- Jeff Benedict – Author Talk
- Frederik Logevall – Books & Bites Program
- Tal Shalom – Adult Music Program
- Zoom Video Conference Expanded License
- Presentation License for “*An American Story: Race Amity and the Other Tradition*”
- “*Loving*” Movie License
- Jerald Walker – Author Series
- Cooking Demonstration - OBOB